



INDEPENDENT STATE OF PAPUA NEW GUINEA

**VOLUME 3B**

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

**2022 – 2026**

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

**Insert Minister's Write Up Here**

## Volume 3B

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**SECTION – 1**

**STATUTORY AUTHORITIES**

## Public Investment Program Summary by Agency 2022 - 2026

(in millions of Kina)

Budget Agency		5 Year	2022	2023	2024	2025	2026
Code	Description	Total					
	<b>STATUTORY AUTHORITIES</b>						
503	Ombudsman Commission	6.0	1.0	2.0	1.0	1.0	1.0
511	Office of Climate Change and Development	42.2	41.2	0.5	0.5		
512	University of Papua New Guinea	50.0	10.0	10.0	10.0	10.0	10.0
513	University of Technology	58.0	11.0	13.0	13.0	13.0	8.0
514	University of Goroka	24.2	1.0	7.0	7.0	6.0	3.2
515	University of Environment & Natural Resources	42.0	5.0	7.0	10.0	10.0	10.0
516	PNG Sports Foundation	75.2	15.1	15.1	15.1	15.0	15.0
518	PNG Maritime College	24.0	4.0	5.0	5.0	5.0	5.0
520	Institute of Medical Research	17.0	5.0	3.0	3.0	3.0	3.0
521	National Youth Development Authority	35.0	5.0	10.0	10.0	5.0	5.0
522	Constitutional & Law Reform Commission	28.5	2.0	7.0	6.5	6.5	6.5
523	Papua New Guinea Accidents Investigation Commission	6.0	2.0	1.0	1.0	1.0	1.0
524	Kumul Consolidated Holdings	100.0	30.0	10.0	20.0	20.0	20.0
525	National Broadcasting Commission	40.0	3.5	6.5	10.5	14.5	5.0
526	National Maritime Safety Authority	32.1	23.8	2.7	2.6	2.5	0.5
531	Small & Medium Enterprises Corporation	44.0	4.0	10.0	10.0	10.0	10.0
532	Nat Institute of Standards & Industrial Technology	7.0	1.0	2.0	2.0	2.0	
535	Mineral Resources Authority	60.5	17.5	19.5	16.5	7.0	
536	Kokonasa Industry Corporation	65.0	17.0	16.0	16.0	16.0	
537	National Airports Corporation	662.2	157.2	36.0	157.0	185.0	127.0
539	National Museum & Art Gallery	14.0	2.0	3.0	3.0	3.0	3.0
540	Water PNG	70.1	38.1	4.0	5.0	10.0	13.0
541	National Housing Corporation	110.0	10.0	20.0	35.0	28.0	17.0
542	National Cultural Commission	14.0	2.0	3.0	3.0	3.0	3.0
544	PNG DataCo	172.0	108.0	14.0	15.0	20.0	15.0
545	Rural Airstrip Authority	135.0	5.0	10.0	10.0	100.0	10.0
546	PNG Power Limited	973.8	263.8	228.0	184.0	185.0	113.0
548	PNG Ports Limited	245.0	55.0	50.0	40.0	40.0	60.0
551	PNG National Fisheries Authority	55.4	7.4	12.0	16.0	10.0	10.0
553	Fresh Produce Development Company	48.0	17.0	13.0	13.0	5.0	
554	PNG Coffee Industry Corporation	66.0	18.0	19.0	14.0	10.0	5.0
557	PNG National Forest Authority	40.2	12.2	14.0	12.0	2.0	
558	Tourism Promotion Authority	50.0	20.0	10.0	10.0	10.0	
559	PNG Oil Palm Industry Corporation	46.0	12.0	12.0	12.0	10.0	
561	National Trade Office	2.0	2.0				
562	National Agriculture Research Institute	15.0	5.0	5.0	5.0		



566	PNG Cocoa Board	76.0	16.0	22.0	18.0	10.0	10.0
Total for Statutory Authorities		3,551.4	949.8	622.3	711.7	778.5	489.2

### 503 - Ombudsman Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05253	Ombudsman Commission Case Management System	6.0	1.0	2.0	1.0	1.0	1.0
<b>Total Capital Investment</b>		<b>6.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total</b>		<b>6.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**PIP Number: 05253**

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

**Executing Agency: 503 - Ombudsman Commission**

**Objectives:**

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

**Status:**

Ombudsman Commission is now requesting for proposals (RFP's) and are now being sought to look at the domestic product to initiate and sustain local knowledge in contrast to a genuine case in Resolve from Australia due to cost and capacity building.

The last expression of interest (EOI) was conveyed after a presentation on 15/06/2021. After consideration of four EOI, the Commission will proceed with procurement and drawing of contract. The full implementation shall follow afterward.

**Components:**

Major components FOR 2022 are as follows:

1. Training for end users and technical team
2. Software License
3. Maintenance Costs

**Location:**

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

**Justification:**

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

The project is aligned to Ombudsman Commission Corporate plan, Sector Strategic Framework Goal # 2 Improve access to justice and justservices, and MTDP III - KRA 5 Improve Service Delivery and KRA 6 - to improve good governance.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23250	Ombudsman Commission Case Management System	2,000.0	1,000.0	1,000.0	4,000.0

### 511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capacity Building</b>							
04909	Building Resilience to Climate Change	36.6	35.6	0.5	0.5		
<b>Total Capacity Building</b>		<b>36.6</b>	<b>35.6</b>	<b>0.5</b>	<b>0.5</b>		
<b>Capital Investment</b>							
05512	Climate Change Portfolio	5.6	5.6				
<b>Total Capital Investment</b>		<b>5.6</b>	<b>5.6</b>				
<b>Grand Total</b>		<b>42.2</b>	<b>41.2</b>	<b>0.5</b>	<b>0.5</b>		



**PIP Number: 04909**

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

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

**Objectives:**

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

**Status:**

Per the BRCC Project Grant Agreement, the GoPNG is obliged to provide counterpart funding of USD2.68 million or PGK6.0 million to establish and support the operations of the BRCC Project Management Unit (PMU). GoPNG has already disbursed a total of K3.0 million from 2018-2021. With this funding the following activities were successfully implemented:

- Start-up specialists recruited and engaged, Policy dialogue on the design of port infrastructure;
- Climate change and vulnerability plans assessments were carried out; and
- Sustaining the integrity of fishery ecosystem through ridge-to-reef were surveyed.

CCDA is currently working closely with DNPM and PNG Ports to develop the National Climate Risk Resilient Strategic Action Plan on Port Infrastructure. Three regional workshops were planned to convene in 2021, however, were put on halt due to COVID-19. The Policy is intended to ensure Government's investment on port infrastructure have resilient and adaptation capacities and capabilities against harmful effects of climate change.

**Components:**

The project has three (3) specific components:

1. Climate change and vulnerability assessments carried out and adaptation plans developed for target communities.
2. Sustainable Fishery Eco-System and Food Security Investments Piloted in nine vulnerable island and atoll communities in Manus, East New Britain and Milne Bay respectively.
3. Enabling framework for climate resilient infrastructure and early warning and communication network extended.

**Location:**

The project will be implemented nationwide.

**Justification:**

The project is to channel climate resilience into development planning and addressing country priorities that focus on vulnerable communities in the following Provinces; AROB, East New Britain, Manus, Milne Bay and Morobe.

**Capacity:**

CCDA, with support from its partners and other stakeholders has the capacity to implement the project.

**Beneficiaries:**

The project will benefit the country as a whole.

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	21,000.0	36,590.0	35,590.0	500.0	500.0		
	Sub-Total	<b>1,000.0</b>	<b>21,000.0</b>	<b>36,590.0</b>	<b>35,590.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>21,000.0</b>	<b>36,590.0</b>	<b>35,590.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>21,000.0</b>	<b>36,590.0</b>	<b>35,590.0</b>	<b>500.0</b>	<b>500.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		20,000.0	35,090.0	35,090.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	1,500.0	500.0	500.0	500.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>21,000.0</b>	<b>36,590.0</b>	<b>35,590.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>21,000.0</b>	<b>36,590.0</b>	<b>35,590.0</b>	<b>500.0</b>	<b>500.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22853	Building Resilience to Climate Change	1,000.0	21,000.0	35,590.0	57,590.0

**PIP Number: 05512**

**Project Name: Climate Change Portfolio**

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

**Objectives:**

To build and improve capacity in climate change aspects.

**Status:**

The project is ongoing with capacity built amongst a number of stakeholders.

**Components:**

The main component is capacity building.

**Location:**

The project is located nationwide.

**Justification:**

The promotion of climate effects has highlighted that more efforts be made to promote climate resilience and sustainability.

**Capacity:**

Climate Change Development Authority (CCDA) with assistance from other stakeholders have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries include all the stakeholders involved in the project.

**Sustainability:**

The project will be sustained by the stakeholders involved.

**05512 Climate Change Portfolio**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,150.0	5,640.0	5,640.0				
	Sub-Total		<b>1,150.0</b>	<b>5,640.0</b>	<b>5,640.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,150.0</b>	<b>5,640.0</b>	<b>5,640.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>1,150.0</b>	<b>5,640.0</b>	<b>5,640.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		1,150.0	5,640.0	5,640.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>1,150.0</b>	<b>5,640.0</b>	<b>5,640.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,150.0</b>	<b>5,640.0</b>	<b>5,640.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23510	Climate Change Portfolio	0.0	1,150.0	5,640.0	6,790.0

**512 - University of Papua New Guinea**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05411	UPNG Infrastructure Maintenance	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>



**PIP Number: 05411**

**Project Name: UPNG Infrastructure Maintenance**

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

**Objectives:**

To rehabilitate and construct important infrastructures in order to improve the quality of its facilities, performance of the students and delivery of world class education by esteemed professors.

**Status:**

This is an ongoing project which commenced in 2021 however since warrants were released late, there were not much implementation done.

**Components:**

Components for 2022 are:

1. Science 1,2 and 3 Buildings rehabilitation;
2. Motupore facilities upgrade;
3. Staff Houses Rehabilitation; and
4. Program Administration.

**Location:**

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

**Justification:**

The quality of academic and research programs, the standard of learning and academic infrastructures for conducive learning has been left to ruin and this has contributed to poor status of academic performance from this prestigious institution.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total		<b>500.0</b>	<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	49,000.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
	Sub-Total		<b>3,500.0</b>	<b>49,000.0</b>	<b>9,800.0</b>	<b>9,800.0</b>	<b>9,800.0</b>	<b>9,800.0</b>	<b>9,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>4,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23414	UPNG Infrastructure Maintenance	0.0	4,000.0	10,000.0	14,000.0

### 513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
04747	Library Extension	15.0	3.0	3.0	3.0	3.0	3.0
05123	Multi-Purpose Hall	18.0	3.0	5.0	5.0	5.0	
05412	Unitech Infrastructure Development Program( Telikom College)	25.0	5.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>58.0</b>	<b>11.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>8.0</b>
<b>Grand Total</b>		<b>58.0</b>	<b>11.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>8.0</b>





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

**Objectives:**

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

**Status:**

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

1. Feasibility Studies & Architectural Design Documentation completed.
2. Statutory Approvals completed on (11th May, 2020).
3. Tender & Contract Documents - Awaiting review by the Tender & Evaluation Committee (50% completed) with the actual construction works to commence in 2021. Tendering and Awarding of contract yet to be done because there needs to be full funding before project is put out for tender.
4. To-date, from the K2.0 million appropriation in 2021, K1.0 million was warranted and K97,605 has been expended and work in progress.

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

**Components:**

The main project components for 2022 include:

1. Civil works on the site of the extension; and
2. Re-construction of existing roofing steel structure.

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The direct beneficiaries are the students, the lecturers of UoT and other users within the province.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	300.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total	<b>100.0</b>	<b>300.0</b>	<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,900.0	1,700.0	14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
	Sub-Total	<b>1,900.0</b>	<b>1,700.0</b>	<b>14,000.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22693	Library Extension	2,000.0	2,000.0	3,000.0	7,000.0

**PIP Number: 05123**

**Project Name: Multi-Purpose Hall**

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

**Objectives:**

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

**Status:**

The implementation of the project was delayed due to lack of funding and late release of funds with the progress as:

1. Tender & Contract Documents completed;
2. Call for Tender and Tender Evaluations - Pending decision from NEC via NPC; and
3. Design Documentation, Topography, Geo-tech, Civil Works, External Services Documentation, Architectural & Construction Documentation with the Actual Construction will commence in 2022.

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

**Components:**

The components for 2022 include:

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

**Location:**

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

**Justification:**

This project also enhances the realization of the University of Technology's revised Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030 and the MTDP 3 to develop into a bigger, vibrant and leading dynamic university in the space of Research, Science & Technology domestically and within the Pacific. The multi-purpose hall will host other major science, innovation and technological events, seminars and conference that are aimed at amplifying the long term plans of the UoT as the leading technological university amongst the Pacific Islands.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	800.0	200.0	200.0	200.0	200.0	
	Sub-Total		<b>300.0</b>	<b>800.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	1,700.0	17,200.0	2,800.0	4,800.0	4,800.0	4,800.0	
	Sub-Total	<b>3,000.0</b>	<b>1,700.0</b>	<b>17,200.0</b>	<b>2,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>18,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>18,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,000.0	18,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>18,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>18,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23137	Multi-Purpose Hall	3,000.0	2,000.0	3,000.0	8,000.0

**PIP Number: 05412**

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

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

**Objectives:**

To build and rehabilitate infrastructures of the University and procure specialized equipments for research, teaching and learning so as to increase the University's capacity to educate and produce quality graduates and support the country's industries.

**Status:**

The UNITEC Infrastructure Development Program (Telikom College) includes a number of projects including the mess building, Agriculture Department building, Student dorms, Telikom College, Administration Office rehabilitation, staff houses;etc.

Funds allocated in 2020 and 2021 have all been released to the University. Currently, the civil works for the mess building is been undertaken, however, the acquisition of the Telikom College is still pending due to some issues with Telikom.

**Components:**

The Project Components for 2022 include:

1. Telikom College Facilities Rehabilitation; and
2. Procurement of specialized equipment for the University of Technology Analytical Laboratory and other research laboratories.

**Location:**

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

**Justification:**

As a technological university, and with their new Strategic Plan in place, academic knowledge and the need to investigate and find technologies that will contribute to the country's development is now being pursued by the university. Therefore, this pursuit must be equally supported by appropriate facilities, equipment and professionals who can bring this university to a world class and regional technological university.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total		<b>500.0</b>	<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	24,000.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total		<b>1,500.0</b>	<b>24,000.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23415	Unitech Infrastructure Development (Telikom College)	0.0	2,000.0	5,000.0	7,000.0

### 514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
04836	Central Administration Building	24.2	1.0	7.0	7.0	6.0	3.2
<b>Total Capital Investment</b>		<b>24.2</b>	<b>1.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>3.2</b>
<b>Grand Total</b>		<b>24.2</b>	<b>1.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>3.2</b>



## 514 - University of Goroka

## 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	0.4	0.7	0.8		0.2	0.2	0.2	0.2
	Sub-Total	0.4	0.7	0.8		0.2	0.2	0.2	0.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.6	3.3	23.4	1.0	6.8	6.8	5.8	3.0
	Sub-Total	5.6	3.3	23.4	1.0	6.8	6.8	5.8	3.0
	TOTAL DIRECT PROJECT COST	6.0	4.0	24.2	1.0	7.0	7.0	6.0	3.2
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6.0	4.0	24.2	1.0	7.0	7.0	6.0	3.2
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6.0	4.0	24.2	1.0	7.0	7.0	6.0	3.2
	TOTAL DIRECT FINANCING	6.0	4.0	24.2	1.0	7.0	7.0	6.0	3.2
D	Technical Assistance								
	TOTAL FINANCING (C+D)	6.0	4.0	24.2	1.0	7.0	7.0	6.0	3.2
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04836**

**Project Name: Central Administration Building**

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

**Objectives:**

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

**Status:**

The progress of implementation of the project is as follows:

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

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

**Components:**

The main project components for 2022 include:

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

**Location:**

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

**Justification:**

The quality of academic standing and administration management depend on academics managing students and campus affairs complemented by conducive infrastructure environment provided through the administration building.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	200.0	800.0		200.0	200.0	200.0	200.0
	Sub-Total	<b>200.0</b>	<b>200.0</b>	<b>800.0</b>		<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,800.0	1,800.0	23,400.0	1,000.0	6,800.0	6,800.0	5,800.0	3,000.0
	Sub-Total	<b>2,800.0</b>	<b>1,800.0</b>	<b>23,400.0</b>	<b>1,000.0</b>	<b>6,800.0</b>	<b>6,800.0</b>	<b>5,800.0</b>	<b>3,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>24,200.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>	<b>3,200.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>24,200.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>	<b>3,200.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,000.0	24,200.0	1,000.0	7,000.0	7,000.0	6,000.0	3,200.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>24,200.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>	<b>3,200.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>24,200.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>	<b>3,200.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22782	Central Administration Building	3,000.0	2,000.0	1,000.0	6,000.0

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

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capacity Building</b>							
04869	UNRE Infrastructure Development	42.0	5.0	7.0	10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>42.0</b>	<b>5.0</b>	<b>7.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>42.0</b>	<b>5.0</b>	<b>7.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

(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	0.4	0.5	1.4	0.2	0.3	0.3	0.3	0.3
	Sub-Total	0.4	0.5	1.4	0.2	0.3	0.3	0.3	0.3
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.6	4.5	40.6	4.8	6.7	9.7	9.7	9.7
	Sub-Total	3.6	4.5	40.6	4.8	6.7	9.7	9.7	9.7
	TOTAL DIRECT PROJECT COST	4.0	5.0	42.0	5.0	7.0	10.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.0	5.0	42.0	5.0	7.0	10.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	5.0	42.0	5.0	7.0	10.0	10.0	10.0
	TOTAL DIRECT FINANCING	4.0	5.0	42.0	5.0	7.0	10.0	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.0	5.0	42.0	5.0	7.0	10.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04869**

**Project Name: UNRE Infrastructure Development**

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

**Objectives:**

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

**Status:**

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

1. Scoping and Design & Concept Plan to build 6 Staff Units are 100% completed and submitted to the University Council for approval.

**Components:**

Components for 2022 include:

1. Construction of incomplete staff accommodation including renovation of run down houses
2. Rehabilitation of Science Laboratories; and
- 3 Project administration cost.

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The direct beneficiaries are the staff and students of UNRE.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	500.0	1,400.0	200.0	300.0	300.0	300.0	300.0
	Sub-Total	<b>200.0</b>	<b>500.0</b>	<b>1,400.0</b>	<b>200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,800.0	4,500.0	40,600.0	4,800.0	6,700.0	9,700.0	9,700.0	9,700.0
	Sub-Total	<b>2,800.0</b>	<b>4,500.0</b>	<b>40,600.0</b>	<b>4,800.0</b>	<b>6,700.0</b>	<b>9,700.0</b>	<b>9,700.0</b>	<b>9,700.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>42,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>42,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	42,000.0	5,000.0	7,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>42,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>42,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22815	UNRE Infrastructure Development	3,000.0	5,000.0	5,000.0	13,000.0

### 516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capacity Building</b>							
02919	Sports For Development Initiative	10.2	2.1	2.1	2.1	2.0	2.0
<b>Total Capacity Building</b>		<b>10.2</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>
<b>Capital Investment</b>							
05206	Provincial Sports Infrastructure Development Program	15.0	3.0	3.0	3.0	3.0	3.0
05425	PNG Grassroots Games	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>65.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>Grand Total</b>		<b>75.2</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>15.0</b>	<b>15.0</b>





**PIP Number: 02919**

**Project Name: Sports For Development Initiative**

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

**Objectives:**

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

**Status:**

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

**Components:**

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

**Location:**

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

**Justification:**

Cost effective measure to revitalise and maintain the current infrastructure than constructing new venues and facilities around and within the main centres especially in Port Moresby, Lae and Goroka.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	377.9	1,780.0	10,180.0	2,060.0	2,060.0	2,060.0	2,000.0	2,000.0
	Sub-Total	<b>377.9</b>	<b>1,780.0</b>	<b>10,180.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>377.9</b>	<b>1,780.0</b>	<b>10,180.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>377.9</b>	<b>1,780.0</b>	<b>10,180.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	377.9	1,780.0	10,180.0	2,060.0	2,060.0	2,060.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>377.9</b>	<b>1,780.0</b>	<b>10,180.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>377.9</b>	<b>1,780.0</b>	<b>10,180.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20831	Sports For Development Initiative	377.9	1,780.0	2,060.0	4,217.9

**PIP Number: 05206**

**Project Name: Provincial Sports Infrastructure Development Program**

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

**Objectives:**

(i) To refurbish, renovate and maintain existing sports venues and facilities within the country in order to maintain standards and requirements for all sports infrastructure. (ii) To provide improved facilities and venues for use by the general public for sports activities as well recreational and communal activities.

**Status:**

PNGSF intends to work in partnership with investors and other key stakeholders to rehabilitate and improve existing sporting facilities and venues throughout the country. This program commenced in 2019 and envisages to continue into 2022 for the following venues and facilities: (i) Renovation and refurbishment of Sir John Guise Stadium, the Rita Flynn Precinct, the Taurama Aquatic Centre, the Sir Ignatius Kilage Stadium (Lae) and the National Sports Institute Precinct (Goroka) (ii) Construction of the Australian Football League Club House (iii) Security fencing for the PNGSF's Property Investment & Development portion of vacant land. (iv) Establishment of Television Broadcast Infrastructure utilizing the current Internet Service Provider and Multi Media System.

**Components:**

Project Components for 2022 include:

1. Maintenance & refurbishment of Sports Infrastructure ( Sir John Guise Stadium & National Sports Institute)
2. Construction of Australian Football League Club; and
3. Project Management Cost.

**Location:**

Goroka and Port Moresby

**Justification:**

Cost effective measures to revitalise and maintain the current infrastructure than constructing new venues and facilities around and within the main centres especially in Port Moresby, Lae and Goroka. Improved sporting facilities and venues including amenities raising standards and promoting competition, hence encouraging sports tourism.

**Capacity:**

The PNG Sports Foundation has the capacity to implement this project with technical support from Project Masters in close collaboration with the relevant Provincial Governments and through Public - Private Partnerships.

**Beneficiaries:**

The key beneficiaries are people throughout the country especially in provincial locations of the sports venues and facilities.

**Sustainability:**

This program will be sustained and maintained by the PNG Sports Foundation through its annual Operational Budget.

**05206 Provincial Sports Infrastructure 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	<b>2,000.0</b>		<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>		<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>		<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>		<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>		<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23151	Provincial Sports Infrastructure Development Program	2,000.0	0.0	3,000.0	5,000.0

**PIP Number: 05425**  
**Project Name: PNG Grassroots Games**  
**Executing Agency: 516 - PNG Sports Foundation**

**Objectives:**

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

**Status:**

This is an ongoing project since 2019 to 2021. The components implemented in 2021 were: (i) The construction of the main Outdoor Stadium at Mendi, (ii) The Construction of the Tente Rugby Stadium at Mendi, the Soccer Stadium at Kagua - Erave District and the Basketball Courts at Nipa District (iii) The Upgrading of existing Netball, Volleyball, Cricket and Mini Oval in Mendi township.

**Components:**

The components for 2022 include :

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

**Location:**

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

**Justification:**

The construction of new sports venues and facilities and upgrading of existing facilities in local communities will benefit the local communities through:

- a). The social ,economic and infrastructure development for the local communities ;
- b). A catalyst or strategic framework for development in the Southern Highlands Province; and
- c). An avenue to minimise law and order issues through peace and unity in sports.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05425 PNG Grassroots Games****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23429	PNG Grassroots Games (Mendi)	0.0	10,000.0	10,000.0	20,000.0

### 518 - PNG Maritime College

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05414	Maritime College Recapitalisation Program	24.0	4.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>24.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>24.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>





**PIP Number: 05414**

**Project Name: Maritime College Recapitalisation Program**

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

**Objectives:**

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

**Status:**

For 2021, only K1 milion was allocated. Warrant and slow release of funding had a lot of impact on the slow implementation of the projects. The simulator which was in Lae was brought to the college and now needs to be housed. Other components of this program will also be implemented should funding be given and released early.

**Components:**

Components for 2022 include:

1. Construction of the Warehouse for the Simulator;
2. Land reclamation;
3. College Fencing; and
4. Program Administration.

**Location:**

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

**Justification:**

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

**Capacity:**

The Papua New Guinea Maritime College has the capacity to implement this project with close administrative oversights and support from Department of Higher Education Research Science and Technology.

**Beneficiaries:**

The beneficiaries of this project are staff and students of the PNG Maritime College and other potential students coming from the Pacific Region or students from other countries.

**Sustainability:**

The Papua New Guinea Maritime College will sustain the project through their annual operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>100.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		900.0	21,500.0	3,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total		<b>900.0</b>	<b>21,500.0</b>	<b>3,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23418	Maritime College Recapitalization Program	0.0	1,000.0	4,000.0	5,000.0

**520 - Institute of Medical Research**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05139	Health and Edpidemological Surveillance System	17.0	5.0	3.0	3.0	3.0	3.0
<b>Total Capital Investment</b>		<b>17.0</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Grand Total</b>		<b>17.0</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



**PIP Number: 05139**

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

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

**Objectives:**

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

**Status:**

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

1. Morbidity Surveillance at the Primary Health Facilities in PNG, 2017-2020: This study aims to report the Burden of Diseases and illness at the primary health level, using morbidity data of patients who seek healthcare services and this study is done at the CHESSE Surveillance sites which are: Asaro & Goroka (EHP), Hiri (Central), NCD, Kokopo & Baining (ENBP), Maprik (ESP) and Madang. Data is collected using CHESSE Platform. A total of 4225 patients who sought healthcare services at primary health facilities were recruited. The final report was submitted to PNG Government agencies for endorsement in July 2020.
2. Surveillance Study of Movement Behaviours in the Early Years (SUNRISE), a Pilot Phase, 2018-2022: SUNRISE is an international multi-country surveillance of physical activities among children aged 4 years. Study aims at validating the WHO's Global 24-hour Movement Guidelines for the early years for monitoring and prevalence of overweight and obesity among children at the global, regional and country levels. The final report of SUNRISE Pilot Study was submitted to concerned parties and it was approved by the International Research Board and Medical Research Advisory Council.
3. The Household Socio-economic Status Study commenced in March 2021 across the Surveillance Research sites (6 Provinces). The data collected will be compared with the 2019 Household Socio-economic study in order to highlight the impact of COVID-19 Pandemic focusing on Food Security.
4. The Typhoid Surveillance Study in Eastern Highlands Province from 2020-2022 was designed as a cohort intervention follow-up study to reduce prevalence and incidence in EHP. There are 200 posters which have been printed and translated into Tok-Pisin which are ready for distribution to households in Asaro and Goroka sites.

**Components:**

Components for 2022 include:

1. Conduct research activities on socio-economic development programs and health interventions in Asaro/ (EHP), Hiri (Central) and Hohola Suburb in NCD, Madang, Baining/Kokopo (East New Britain Province).
2. Support Research Clinical Team who are at Surveillance Sites;
3. Monitoring and Reporting of Research Reports and Findings; and
4. Project Administration and Logistic support to carry out Research activities,

**Location:**

Research is carried out in the following locations or provinces including; Asaro/Goroka Districts (EHP), Hiri (Central), Hohola Suburb in National Capital District (POM) and new sites at Karkar (Madang) and Baining in East New Britain Province.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23141	Health and Edpidemological Surveillance System	1,000.0	1,000.0	5,000.0	7,000.0



### 521 - National Youth Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capacity Building</b>							
05208	National Youth Development Pogram	35.0	5.0	10.0	10.0	5.0	5.0
<b>Total Capacity Building</b>		<b>35.0</b>	<b>5.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>35.0</b>	<b>5.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>

**521 - National Youth Development Authority**

## 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	0.5	0.3	35.0	5.0	10.0	10.0	5.0	5.0
	Sub-Total	0.5	0.3	35.0	5.0	10.0	10.0	5.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5	1.7						
	Sub-Total	1.5	1.7						
	TOTAL DIRECT PROJECT COST	2.0	2.0	35.0	5.0	10.0	10.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	2.0	35.0	5.0	10.0	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	2.0	2.0	35.0	5.0	10.0	10.0	5.0	5.0
	TOTAL DIRECT FINANCING	2.0	2.0	35.0	5.0	10.0	10.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	2.0	35.0	5.0	10.0	10.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05208**

**Project Name: National Youth Development Program**

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

**Objectives:**

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

**Status:**

This is an ongoing program that encourages youth employability, voluntarism, youth engagement in SME and commercial agriculture. The program activities coordinated in 2021 were in partnership with relevant sector agencies and key stakeholders. The components implemented are: (1). Established 14 District Youth Councils and conducted 7 Youth Leadership Training Workshops for 7 Districts and conducted Youth Leadership Training Workshops for 7 Local Level Government Youth Councils (ii) Conducted Technical Skills Training in Rice Farming for Jiwaka Youths and a Fashion & Design Workshop in Kokopo for Youths (iii) The Validation Workshop in Esa'ala District on their 5 Year District Youth Development Plan.

**Components:**

The 2022 components include:

1. Establishment of Youth District Councils
2. Facilitate Youth Empowerment Programs
3. Feasibility Studies for 2 District Youth hubs, and
4. Project Management/Operation Cost.

**Location:**

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

**Justification:**

Every year, 80,000 youths leave schools (Grade 8,10,12) and only 15,000 are absorbed by secondary and tertiary institutions whilst the rest end up adding to the drop-out statistics in PNG. The National Youth Development Program intends to up-skill depending on the needs in public and private sector markets within their respective provincial settings. Mobilization & Registration and Integrating District Youth Education, Empowerment and Economic Opportunities are MTDP 3's Youth Sector Priorities that address 'Supporting youth in civic engagements and democratic participation processes in schools, communities, institutions and society; hence improving and increasing youth employment opportunities in the public and private sectors'.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	300.0	35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	<b>500.0</b>	<b>300.0</b>	<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	1,700.0						
	Sub-Total	<b>1,500.0</b>	<b>1,700.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23150	National Youth Development Pogram	2,000.0	2,000.0	5,000.0	9,000.0

### 522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capacity Building</b>							
03954	Ammendment of Existing Legislations	21.0	1.0	5.0	5.0	5.0	5.0
05441	CLRC Case Management System	7.5	1.0	2.0	1.5	1.5	1.5
<b>Total Capacity Building</b>		<b>28.5</b>	<b>2.0</b>	<b>7.0</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>Grand Total</b>		<b>28.5</b>	<b>2.0</b>	<b>7.0</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>



**PIP Number: 03954**

**Project Name: Amendment of Existing Legislations**

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

**Objectives:**

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

**Status:**

So far, K750,000 was released this year to CLRC to review the colonial laws, as per the 2021 components. The Issue Papers for the four Colonial laws are proceeding (5% achieved). However, the implementation is delayed because the review team has been given the constitutional directive No.3 - (Inquiry on the declaration of PNG as a Christian country) by the Head of State to review and present the report within two months.

**Components:**

The components for 2022 are as follows:

1. Review of Adoption of Children Act 1968
2. Review of Criminal Law (compensation) Act
3. Review of the Employment Act 1975

**Location:**

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

**Justification:**

Most of the existing laws in the court are outdated and are not suitable for the regulation of the current state of affairs and its people. Therefore, there are a lot of complications faced by the state in terms of:

1. Settlement of funds through the court order against the state
2. Lack of efficient transaction on public funds and investments, and
3. Increase of Law and order issues affecting social and economic advancement, and posing everyday risks on people's liberty of mobility.

The review of the legislation provides for more efficient transactions, economic benefits and protect the rights and interest of the state and its people. The program is strategically aligned with the CLRC Corporate Plan KRA 6.1, Sector Strategic Development Plan, MTDP 3 kra 4, PNG SDP 2010 & 2030, and vision 2050.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**03954    Ammendment of Existing Legislations**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>1,000.0</b>	<b>1,000.0</b>	<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21720	Ammendment of Existing Legislations	1,000.0	1,000.0	1,000.0	3,000.0



**PIP Number: 05441**

**Project Name: CLRC Case Management System**

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

**Objectives:**

To upgrade and update all ICT software and hardware utilities, official email and website for the commission.

**Status:**

This is a new project to be implemented in 2022 as a one-off project.

**Components:**

The components for 2022 are as follows:

1. Upgrade of Software and Hardware Utilities
2. Office Email setup/creation
3. Creation of Website and Database
4. Project Management

**Location:**

Constitutional & Law Reform Commission Head office, Paragon Building, Level 2, Kumul Avenue, WAIGANI, National Capital District.

**Justification:**

As CLRC does extensive public engagement throughout its law review process which includes:

1. Drafting of issue paper and Discussion papers
2. Monographs and working papers
3. Host public consultations and seminars
4. Invites written submission from the general public and Publishes law reform recommendations, etc.

It is important that it has an effective ICT Infrastructure to deliver on its core functions. Issues identified must be put online for stakeholders to view and give constructive feedback.

Currently, CLRC does not have an effective ICT Infrastructure that helps uploading issue papers, managing files, keeping up with deadlines, historical record of reviews, Information sharing between clients and users, etc. The proposed project is aligned with the CLRC's Corporate Plan, Sector Plan, SLOS Strategic Framework & MTDPIII.

**Capacity:**

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

**Beneficiaries:**

This project will benefit the Constitutional & Law Reform Commission, the state, the Courts and the people of PNG.

**Sustainability:**

Sustainability of this project will be maintained from the operational budget of the Constitutional & Law Reform Commission after completion.

**05441 CLRC 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,500.0	1,000.0	2,000.0	1,500.0	1,500.0	1,500.0
	Sub-Total			7,500.0	1,000.0	2,000.0	1,500.0	1,500.0	1,500.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			7,500.0	1,000.0	2,000.0	1,500.0	1,500.0	1,500.0
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				7,500.0	1,000.0	2,000.0	1,500.0	1,500.0	1,500.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,500.0	1,000.0	2,000.0	1,500.0	1,500.0	1,500.0
	<b>TOTAL DIRECT FINANCING</b>			7,500.0	1,000.0	2,000.0	1,500.0	1,500.0	1,500.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			7,500.0	1,000.0	2,000.0	1,500.0	1,500.0	1,500.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23445	Case Management System	0.0	0.0	1,000.0	1,000.0

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

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03461	Accident Investigation, Opeartion & Capital Formation	6.0	2.0	1.0	1.0	1.0	1.0
<b>Total Capital Investment</b>		<b>6.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total</b>		<b>6.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

(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	2.0	6.0	2.0	1.0	1.0	1.0	1.0
	Sub-Total	2.0	2.0	6.0	2.0	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2.0	2.0	6.0	2.0	1.0	1.0	1.0	1.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	2.0	6.0	2.0	1.0	1.0	1.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	2.0	6.0	2.0	1.0	1.0	1.0	1.0
	TOTAL DIRECT FINANCING	2.0	2.0	6.0	2.0	1.0	1.0	1.0	1.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	2.0	6.0	2.0	1.0	1.0	1.0	1.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 03461**

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

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

**Objectives:**

To ensure self-sustainability of the PNG AIC in conducting thorough independent investigation of flight recorder data. This project upon realisation will meet the Civil Aviation Act requirements and International safety obligations since PNG is a signatory State to the Convention on International Civil Aviation.

**Status:**

Memory Access Removal System (MARS) equipment was purchased in April 2019. The system was installed in the Flight Data Recorder (FDR) Lab of AIC and the equipment was commissioned and launched on the 4th April 2019. The investigator of AIC is undergoing training for the use of this equipment in accident investigation. In 2020 K4m was allocated to procure equipment and installation of software of which K1.3m was released. Most of the equipment was procured however awaits uplifting of COVID19 restriction before it can be shipped into the country. Note that, after the procurement and installation of the software and equipment, the sustainability of these equipment and software will be funded via the Operation Budget.

**Components:**

Two components:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21430	Accident Investigation Technical Systems Development	2,000.0	2,000.0	2,000.0	6,000.0

### 524 - Kumul Consolidated Holdings

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
04943	Lae Tidal Basin Industrial Development Project	100.0	30.0	10.0	20.0	20.0	20.0
<b>Total Capital Investment</b>		<b>100.0</b>	<b>30.0</b>	<b>10.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>Grand Total</b>		<b>100.0</b>	<b>30.0</b>	<b>10.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	10.0		100.0	30.0	10.0	20.0	20.0	20.0	
	Sub-Total	10.0		100.0	30.0	10.0	20.0	20.0	20.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	0.6								
	Sub-Total	0.6								
	TOTAL DIRECT PROJECT COST	10.6		100.0	30.0	10.0	20.0	20.0	20.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	10.6		100.0	30.0	10.0	20.0	20.0	20.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	0.6		100.0	30.0	10.0	20.0	20.0	20.0	
	Grants									
	b) Self Generating Revenue									
	a) Government Input	10.0								
	TOTAL DIRECT FINANCING	10.6		100.0	30.0	10.0	20.0	20.0	20.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	10.6		100.0	30.0	10.0	20.0	20.0	20.0
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	



**PIP Number: 04943**

**Project Name: Lae Tidal Basin Industrial Development Project**

**Executing Agency: 524 - Kumul Consolidated Holdings**

**Objectives:**

To expand and develop Lae Tidal Basin to address congestion and port operational issues at the Lae Port.

**Status:**

The GoPNG through NEC Decision No. 69/2016 dated 2nd March, 2016 approved the commercial development of Lae Tidal Basin West Side Industrial Development by PNG Ports Corporation Limited (PNGCL). The GoPNG directed the Department of Treasury (DoF) to obtain a Confessional Loan from the Exim Bank of China to the value of K350 million. PNGCL was authorised by the GoPNG as the Implementing Agency for the Lae Tidal Basin West Side 'Industrial Park' Development Project. The NEC also endorsed and approved the agreement entered into PNGPCL and China Jiangsu International Economic and Technical Cooperation Group (CJI) to deliver the project through a 'design and construct' contract. The Contract Sum Amount for the delivery of this project CNY 771, 750, 00.00 or the equivalent of US\$ 122,500 million or K350 million.

The contract for this contract is a Design and Build. The contract duration of the project is forty-two (42) months. Six (6) months for the design phase and thirty-Six (36) months for the construction phase. The project commenced in November 2017 with physical progress measured to be up to 26%. CJI has to date claimed payment up to 35% of the contract sum. 20% of the amount for the 20% physical completion being achieved. This Project however has been suspended since 16th January 2020 and CJI asserts that it has not received payment of its second progressive claim despite submitting the claim to PNGPCL to certify that up to 35% of construction progress has been achieved.

The funding from AIFPP will be used to dredge about 200 meters and extend the Tidal Basin Wharf by 200 meters. The extension is to ensure long vessel as well as more vessels to berth alongside the wharf at the Tidal basin.

**Components:**

The component of this project are:

- a. Procurement
- b. Mobilisation of Resources
- c. Design
4. Construction

**Location:**

Lae Port, Lae, Morobe Province.

**Justification:**

The extension will ease the vessel traffic congestion at the Lae Port which is the largest and the busiest port in the country. The current Lae Tidal Basin which was constructed with the funding from ADB by Kumul Consolidation Holdings cannot fully cater for the current and future demands.

The Ports Infrastructure master plan (2021-2051) identifies the extension of the ports as an important impetus for the economic development for the Lae, Morobe Province and the Highlands Region. The Port will be further supported by a logistic hub to be developed in Watarais (Markham) under the AIFPP funding.

**Capacity:**

PNGPCL has been the specialist behind ports development in the country and therefore are equipped with the fully technical and engineering capacity to fully deliver this project.

**Beneficiaries:**

The Ports users, owners, the respective communities, Provinces and National Government.

**Sustainability:**

PNGPCL has worked closely with AIFPP to put together the program implementation M&E Framework and as well as

Establishment of the PMU. As captured, the main onus is on the PNGPCL through its internal CAPEX and the Provincial Government totake ownership of the sustainability of the Wharf once developed.

**04943 Lae Tidal Basin Industrial Development Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			100,000.0	30,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total			<b>100,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>100,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>100,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			100,000.0	30,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>100,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>100,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22887	Lae Tidal Basin Industrial Development Project	0.0	0.0	30,000.0	30,000.0

### 525 - National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05146	NBC Rehabilitation & Mordenisation Program	40.0	3.5	6.5	10.5	14.5	5.0
05599	Analogue to Digital Migration						
<b>Total Capital Investment</b>		<b>40.0</b>	<b>3.5</b>	<b>6.5</b>	<b>10.5</b>	<b>14.5</b>	<b>5.0</b>
<b>Grand Total</b>		<b>40.0</b>	<b>3.5</b>	<b>6.5</b>	<b>10.5</b>	<b>14.5</b>	<b>5.0</b>

## 525 - National Broadcasting Commission

## 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	5.0	5.0	40.0	3.5	6.5	10.5	14.5	5.0
	Sub-Total	5.0	5.0	40.0	3.5	6.5	10.5	14.5	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5.0	5.0	40.0	3.5	6.5	10.5	14.5	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	5.0	40.0	3.5	6.5	10.5	14.5	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	5.0	40.0	3.5	6.5	10.5	14.5	5.0
	TOTAL DIRECT FINANCING	5.0	5.0	40.0	3.5	6.5	10.5	14.5	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	5.0	40.0	3.5	6.5	10.5	14.5	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05146**

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

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

**Objectives:**

To rehabilitate and modernize NBC's Provincials radio stations and run down infrastructure facilities throughout the country which will improve the dissemination of quality information to both radio and television broadcasting services.

**Status:**

This is an ongoing program. It started in 2013 and was funded in 2013/2014 with 2 provincial radio stations upgraded, namely, Goroka and Rabaul. The program later discontinued due to funding constraints. In 2019, K8 million was appropriated of which only K1.5 million was warranted and spent to rehabilitate Gulf, New Ireland and Morobe radio stations. These three stations were completed and commissioned. In 2020, K5 million was appropriated and was fully warranted. This funding was used to acquire a transmission tower worth K2.1 million for Goroka. The remaining balance of K2.9 million was spent on the rehabilitation works for Enga, Western Highlands, Western, Madang and East New Britain provincial radio stations. Enga and Western Highlands are 100% completed, commissioned and operational, whereas, Western, Madang, and East New Britain are 80% complete. For 2021 funding, a total of 5 provincial radio stations were scoped for NBC Alotau, Wewak, Jiwaka, Kimbe & Manus. Due to the late release of funding, actual work has been delayed.

**Components:**

The program's main components are as follows:

1. Rehabilitation of four (4) NBC provincial studios (Sandaun, Manus, Oro, Central) and building temporary studios for the new Jiwaka & Hela provinces
2. Upgrading of existing FM transmitter equipment in preparation for 2022 National General Election; and
3. Procurement and installation of infrastructure materials.

**Location:**

NBC rehabilitation and modernization program is a nationwide program intended to cover all provincial centers throughout PNG, while two new stations are to be constructed for Jiwaka and Hela provinces. This brings the total to 23 provincial radio stations under this program.

**Justification:**

Media plays a vital role in the development of the country in ensuring that people are well informed about the economy, social and political issues concerning the country, especially for 80% of the population that reside in the rural and remote areas. For many years, the provincial radio stations have been in a deplorable and run-down state with little to minimum maintenance done to improve those NBC facilities. Consequently, this has resulted in reduced broadcasting time and television services. The rehabilitation and modernization program is aligned with NBC's plans for modernization and digitization of NBC services going forward.

**Capacity:**

NBC is an established institution and has the technical capacity available to implement the sub projects under this program. Procurement of materials for the construction of infrastructure must adhere to National Procurement Act and its Guidelines. The commissioning of (5) five provincial studios from the funding appropriation since 2019 is an indication of the technical manpower capabilities of NBC to implement the program.

**Beneficiaries:**

Citizens residing in the towns as well as the 80% rural population living in isolated communities benefit from this program through the delivery and dissemination of information. Citizens are connected, educated, informed and aware of government news, events, programs, projects and policy roll-outs. Media plays an important role in collecting and archiving historical events and traditions for the benefit of present generations and those to come in the future understanding and knowledge.

**Sustainability:**

NBC ensures a sustainability plan is in place to sustain the continuity of this program by established partnership arrangements with respective subnational governments (provincial and district).

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	3,000.0	40,000.0	3,500.0	6,500.0	10,500.0	14,500.0	5,000.0
	Sub-Total	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>3,500.0</b>	<b>6,500.0</b>	<b>10,500.0</b>	<b>14,500.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>3,500.0</b>	<b>6,500.0</b>	<b>10,500.0</b>	<b>14,500.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>3,500.0</b>	<b>6,500.0</b>	<b>10,500.0</b>	<b>14,500.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	3,000.0	40,000.0	3,500.0	6,500.0	10,500.0	14,500.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>3,500.0</b>	<b>6,500.0</b>	<b>10,500.0</b>	<b>14,500.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>3,500.0</b>	<b>6,500.0</b>	<b>10,500.0</b>	<b>14,500.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23121	NBC Rehabilitation & Mordenisation Program	5,000.0	3,000.0	3,500.0	11,500.0

**526 - National Maritime Safety Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03472	Maritime and Waterways Safety Project	27.6	22.8	1.7	1.6	1.5	
05514	Economic and Social Development- Maritime Safety and	4.6	1.1	1.0	1.0	1.0	0.5
<b>Total Capital Investment</b>		<b>32.1</b>	<b>23.8</b>	<b>2.7</b>	<b>2.6</b>	<b>2.5</b>	<b>0.5</b>
<b>Grand Total</b>		<b>32.1</b>	<b>23.8</b>	<b>2.7</b>	<b>2.6</b>	<b>2.5</b>	<b>0.5</b>





**PIP Number: 03472**

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

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

**Objectives:**

To improve maritime and waterways environment for safe and economic shipping routes in Papua New Guinea.

**Status:**

In 2021 from the first quarter of the PSC meeting held it was revealed that the project was successfully coordinated and implemented by NMSA and ADB through the contractors. All other components of the project were delivered and outcome achieved. However, PNG NPC's process is delaying the progress of the project's components as it is substantially contradicting with the ADB's procurement guideline whereby ADB requires contractors and stakeholders to observe the highest ethical standards when participating in ADB's related activities. Also, a ADB loan has been extended for another year, as a result.

A third civil works contract for the installation of the various light beacon from West Sepik to Milne Bay is currently undergoing approval processes in 2021 and it would be ongoing in 2022.

**Components:**

The major components are:

1. Civil Works Package 3 (New Guinea Main Coastline - Vanimo to Milne Bay (USD 5.1m) construction and installation of 38 navais (lighthouse)
2. Hydrographic Survey (Star reef Popondetta (USD 0.8m)
3. PIU Operations (\$400)
4. Boating Stops - Safety Billboards (USD 0.60m)
5. CMS (USD 3.8m)

**Location:**

This project is implemented in the selected Maritime Provinces and waterways in the country, including Port Moresby.

**Justification:**

The project will improve the economic and social development activities, improve the distribution of goods and services and improve the standard and quality of life in the rural maritime communities and PNG as a whole. Coastal shipping will be safer and more efficient, risks will be lowered and vessel accidents and losses will decrease.

Passenger capacity will increase and delivery of goods and services to coastal communities that depend on maritime transport will improve because of safer and potentially more frequent vessel service. Due to Covid 19 pandemic most contract works and tender process were delayed in 2020. Thus, the continuation of this project in 2021 is reasonable to accommodate the outstanding contract works.

**Capacity:**

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

**Beneficiaries:**

The rural and remote populations, the wider national populations and regional stakeholders in the PNG maritime transport sector.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	1,000.0	2,800.0	1,000.0	700.0	600.0	500.0	
	Sub-Total	<b>3,000.0</b>	<b>1,000.0</b>	<b>2,800.0</b>	<b>1,000.0</b>	<b>700.0</b>	<b>600.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	16,180.8	15,000.0	24,750.0	21,750.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	<b>16,180.8</b>	<b>15,000.0</b>	<b>24,750.0</b>	<b>21,750.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>19,180.8</b>	<b>16,000.0</b>	<b>27,550.0</b>	<b>22,750.0</b>	<b>1,700.0</b>	<b>1,600.0</b>	<b>1,500.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>19,180.8</b>	<b>16,000.0</b>	<b>27,550.0</b>	<b>22,750.0</b>	<b>1,700.0</b>	<b>1,600.0</b>	<b>1,500.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	16,180.8	15,000.0	24,750.0	21,750.0	1,000.0	1,000.0	1,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	1,000.0	2,800.0	1,000.0	700.0	600.0	500.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>19,180.8</b>	<b>16,000.0</b>	<b>27,550.0</b>	<b>22,750.0</b>	<b>1,700.0</b>	<b>1,600.0</b>	<b>1,500.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>19,180.8</b>	<b>16,000.0</b>	<b>27,550.0</b>	<b>22,750.0</b>	<b>1,700.0</b>	<b>1,600.0</b>	<b>1,500.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22060	Maritime & Waterways Safety Project	19,180.8	16,000.0	22,750.0	57,930.8

**PIP Number: 05514**

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

**Objectives:**

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

**Status:**

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

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

**Components:**

The components are specified below:

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

**Location:**

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

**Justification:**

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

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

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,920.0	4,590.0	1,090.0	1,000.0	1,000.0	1,000.0	500.0
	Sub-Total		<b>7,920.0</b>	<b>4,590.0</b>	<b>1,090.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>7,920.0</b>	<b>4,590.0</b>	<b>1,090.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>7,920.0</b>	<b>4,590.0</b>	<b>1,090.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		7,920.0	4,590.0	1,090.0	1,000.0	1,000.0	1,000.0	500.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>7,920.0</b>	<b>4,590.0</b>	<b>1,090.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>7,920.0</b>	<b>4,590.0</b>	<b>1,090.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23512	Economic and Social Development Program- Maritime Safety	0.0	7,920.0	1,090.0	9,010.0

**531 - Small & Medium Entreprises Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05148	Nationwide Business Incubation Centres	44.0	4.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>44.0</b>	<b>4.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>44.0</b>	<b>4.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>



**PIP Number: 05148**

**Project Name: Nationwide Business Incubation Centres**

**Executing Agency: 531 - Small & Medium Enterprises Corporation**

**Objectives:**

To promote income earning opportunities for MSMEs.

**Status:**

There was no funding allocation in 2021. Funding for 2022 will be used to support the ongoing program implemented in key Provincial locations in the country such as the West New Britain incubation centre and others.

**Components:**

The components of this program are:

1. Kimbe SME Incubation Project (NGI Region);
2. Garment and Textile Centre
3. Small Industries Centre

**Location:**

West New Britain and the National Capital District.

**Justification:**

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

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

**Capacity:**

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

**Beneficiaries:**

The SMEs and MSMEs throughout the country.

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			39,000.0	3,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			<b>39,000.0</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23079	Nationwide Business Incubation Centres	0.0	0.0	4,000.0	4,000.0

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

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capacity Building</b>							
02067	NISIT Institutional Strengthening	7.0	1.0	2.0	2.0	2.0	
<b>Total Capacity Building</b>		<b>7.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
<b>Grand Total</b>		<b>7.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

(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	1.0	7.0	1.0	2.0	2.0	2.0	
	Sub-Total	1.5	1.0	7.0	1.0	2.0	2.0	2.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1.5	1.0	7.0	1.0	2.0	2.0	2.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1.5	1.0	7.0	1.0	2.0	2.0	2.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5	1.0	7.0	1.0	2.0	2.0	2.0	
	TOTAL DIRECT FINANCING	1.5	1.0	7.0	1.0	2.0	2.0	2.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.5	1.0	7.0	1.0	2.0	2.0	2.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 02067**

**Project Name: NISIT Institutional Strengthening**

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

**Objectives:**

To promote and maintain the quality and standard per international requirements.

**Status:**

The 2021 status of implementation include:

- i) Drafted the National Quality Policy and awaiting further consultations with agencies.
- ii) NISIT developed a temporary structure to accommodate Radiation Safety & Protection Division.
- iii) MOU signed between NISIT and Unitech for the establishment of Dosimetry Lab.
- Actual excavation works commenced in January, 2021.
- Contract Agreements were signed between Unitech, NISIT and the Contractor.
- NISIT Act reviewed with drafts circulated for comments.

**Components:**

There are five (5) major components:

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

**Location:**

The project is located in NISIT Headquarters, Port Moresby, National Capital District. However, the Dosimetry Lab will be constructed in Lae, Morobe Province.

**Justification:**

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

**Capacity:**

NISIT has the capacity to implement this project, with support from key agencies and stakeholders.

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20402	NISIT Institutional Strengthening	1,500.0	1,000.0	1,000.0	3,500.0

### 535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capacity Building</b>							
02765	OK TEDI MOA	14.0	1.0	5.0	5.0	3.0	
03223	Women in Mining	8.0	2.0	2.0	2.0	2.0	
05668	Wafi Golpu Development Forum	3.0	3.0				
<b>Total Capacity Building</b>		<b>25.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>5.0</b>	
<b>Capital Investment</b>							
02768	Kainantu MOA	7.0	1.0	2.0	2.0	2.0	
05389	Woodlark MOA	6.5	1.5	2.5	2.5		
05665	Kainantu Bilimoia Road	5.0	2.0	3.0			
05666	Porgera Reopening	5.0	5.0				
05667	Tolokuma Road	12.0	2.0	5.0	5.0		
<b>Total Capital Investment</b>		<b>35.5</b>	<b>11.5</b>	<b>12.5</b>	<b>9.5</b>	<b>2.0</b>	
<b>Grand Total</b>		<b>60.5</b>	<b>17.5</b>	<b>19.5</b>	<b>16.5</b>	<b>7.0</b>	



**PIP Number: 02765**  
**Project Name: OK TEDI MOA**  
**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

The primary objective of the Ok Tedi MOA projects are to meet the State undertakings/commitments in the revised Ok Tedi MOA 2013.

**Status:**

A total of K4.86 million was expended between the period 2009 -2021 to meet the annual maintenance of the Kiunga Water and Sewerage Project. However, the sustainability of the project after mine closure is yet to be addressed.

**Components:**

The components of the project are:

1. Annual routine maintenance of Kiunga Water & Sewage;
2. Scoping, design and feasibility study for Bultem village relocation; and
3. MOA review.

**Location:**

The project is located in Kiunga, Western Province.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



## 02765 OK TEDI MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20843	Ok Tedi MoA	0.0	0.0	1,000.0	1,000.0

**PIP Number: 02768**  
**Project Name: Kainantu MOA**  
**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

To implement te State commitments under the revised MOA.

**Status:**

The MOA has been revised and has yet to be endorsed by the National Government whereby the State commitments can be identified and funded.

**Components:**

The commitments include the State commitments.

**Location:**

The projects are located in the project footprint, Easter Highlands Province.

**Justification:**

The mining impacted communities are entitled to benefits emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the beneficiaries stakeholders are adequately compensated.

**Capacity:**

The MRA has the capacity to coordinate the implementation of the various projects, with assistance from the various Government entities.

**Beneficiaries:**

The beneficiaries include all stakeholders involved in the project.

**Sustainability:**

The various Government agencies will sustain the Government projects through their operational costs.

## 02768 Kainantu MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20846	Kainantu Moa	0.0	0.0	1,000.0	1,000.0

**PIP Number: 03223**

**Project Name: Women in Mining**

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

**Objectives:**

To empower women in the mining impacted areas to meaningfully participate in socio-economic activities.

**Status:**

From the K440,000.00 allocated in 2014, the small grants program for Porgera and Basamuk were completed with Ok Tedi and Sinivit ongoing. Project identification and reporting trainings with all 14 WIM associations completed. In 2016, K263,671 was spent on the Tolukuma Women's Piggery Project, Basamuk Women's Piggery Project, Mt. Sinivit Women's Agriculture Project, Plough and Capacity Building, and Porgera District Women's Association Office Set-up Equipment. In 2020, K1 million was appropriated but was revised to nil in the Supplementary Budget. However, MRA used its internal revenue to assist the women in the mining areas to establish a credit facility with the National Development Bank in 2020. There was no appropriation in 2021.

**Components:**

The major components of the program are:

1. Review of the WIM Action Plan;
2. Capacity training; and
3. Loan Scheme.

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The program will benefit women in the mining impacted areas.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21433	Women in Mining	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05389**

**Project Name: Woodlark MOA**

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

**Objectives:**

To meet State commitments and obligations under the MOA in order to adequately support the beneficiaries of the project.

**Status:**

The components of the project are to be implemented in 2022, as this is a new project.

**Components:**

The components include the feasibility studies of the police post, high school and Guasopa to Bomagai road,

**Location:**

The projects will be located in Esa'ala District, Milne Bay Province.

**Justification:**

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

**Capacity:**

The MRA has the capacity to coordinate the implementation of the project with support from other Government agencies.

**Beneficiaries:**

The beneficiaries include the all stakeholders involved in the project, particularly the landowners and the affected district.

**Sustainability:**

The projects will be sustained by the Milne Provincial Administration and the various Government agencies, which the projects falls under their mandates.

**05389 Woodlark MOA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23392	Woodlark Mining Ltd	0.0	0.0	1,500.0	1,500.0

**PIP Number: 05665**

**Project Name: Kainantu Bilimoia Road**

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

**Objectives:**

To meet the Government's commitment under the Kainantu MOA.

**Status:**

This is a new project for implementation in 2022.

**Components:**

Major components include:

1. Project Design, Scoping and Costing.
2. Procurement
3. Resource Mobilisation
4. Construction

**Location:**

The project is located in Kainantu District, Eastern Highlands Province.

**Justification:**

This is an important project to honor the commitment made under the Kainantu MOA, more importantly, project output will provide road accessibility to the remote communities within the project area.

**Capacity:**

PNG MRA has the capacity to implement this project with support from relevant stakeholders and Government agencies.

**Beneficiaries:**

The direct beneficiaries will be the communities within the Kainantu Project area, Eastern Highlands Province.

**Sustainability:**

The project will be sustained by Central Provincial Government, Department of Works and National Government.



**05665 Kainantu Bilimoia Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23656	Kainantu Bilimoia Road	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05666**  
**Project Name: Porgera Reopening**  
**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

To enable the reopening of the Porgera Gold Mine Project to generate income earning opportunities and promote revenue generation for the country.

**Status:**

This is a new program for implementation in 2022.

**Components:**

Projects components are aimed at providing the enabling environment for the reopening of the Porgera Gold Mine, this includes providing the administrative and legislative mechanisms essential for the mine reopening.

**Location:**

Project will be housed at the MRA Office.

**Justification:**

This program is important for putting in place the administrative and legislative frameworks and mechanisms that are important to set phase for the reopening of the Porgera Gold Mine Project.

**Capacity:**

PNG MRA has the capacity to implement this project with support from relevant stakeholders and Government agencies.

**Beneficiaries:**

The people of PNG will benefit from this project once the Pogera Gold Mine Project is reopened.

**Sustainability:**

The project activities are one-off.

**05666 Pogerger Reopening****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23657	Pogerger Reopening	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05667**

**Project Name: Tolokuma Road**

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

**Objectives:**

To meet the Government's commitments under the Tolokuma Mine Agreement.

**Status:**

This is a new project for implementation in 2022.

**Components:**

Major components includes:

1. Project Design, Scoping and Costing.
2. Procurement
3. Resource Mobilisation
4. Construction

**Location:**

Project is located in Central Province.

**Justification:**

This is an important project to honor the commitment made under the Tolokuma MOA, more importantly, project output will provide road accessibility to the remote communities within the project area.

**Capacity:**

PNG MRA has the capacity to implement this project.

**Beneficiaries:**

The direct beneficiaries will be the communities within the Tolokuma Project area, Central Province.

**Sustainability:**

The project will be sustained by Central Provincial Government, Department of Works and National Government.

**05667 Tolokuma Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0	2,000.0	5,000.0	5,000.0		
	Sub-Total			<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	2,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23658	Tolokuma Road	0.0	0.0	2,000.0	2,000.0

### 536 - Kokonas Industry Koproration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capacity Building</b>							
04078	Market Development and Trade	21.0	6.0	5.0	5.0	5.0	
<b>Total Capacity Building</b>		<b>21.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Capital Investment</b>							
04782	Coconut Disease Containment & International Genebank Reloca	22.0	7.0	5.0	5.0	5.0	
05418	Coconut Plantations and Seed Distribution	11.0	2.0	3.0	3.0	3.0	
05426	Coconut Research and Nursery Project	11.0	2.0	3.0	3.0	3.0	
<b>Total Capital Investment</b>		<b>44.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	
<b>Grand Total</b>		<b>65.0</b>	<b>17.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	



**PIP Number: 04078**

**Project Name: Market Development and Trade**

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

**Objectives:**

To improve coconut downstream processing and production of quality value added coconut products by supporting local MSMEs.

**Status:**

Between the period 2014-2021, a total of K18.70 million was disbursed. The activities undertaken include;

- Provide support to 16 MSMEs who are actively manufacturing and selling diversified high value products locally and abroad.
- In 2020, an additional of 2 MSMEs obtained HACCP certification to produce and export their products internationally.
- In 2021, an additional of 4 MSMEs were supported to improve their down stream processing facilities and market access.

**Components:**

The major components of the project are:

1. Improvement of Coconut Downstream Processing Centre at Murunas and establishment of mini lab and coconut showrooms in Port, Kokopo and Lae.
2. Current SMEs maintained and new ones established.
3. High value coconut products (HVCPs) and Traditional coconut products (copra, copra oil & copra meal) promoted.
4. Improvement in industry standards (based on HACCP principles and analysis) for production of high value coconut products.
5. Market access for high value coconut products established.

**Location:**

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

**Justification:**

The project is to promote down stream of processed coconut products through proper packaging and marketing. The rural coconut farmers will improve their current levels of income through proper promotion and marketing of their products. The project is in line with MTDP III addressing KRA 1, create wealth by promoting MSMEs growth and attracting direct investments. A greater emphasis of MDPIII is downstream processing and exporting finished products so that livelihoods of Papua New Guineans are greatly improved.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,000.0	21,000.0	6,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	<b>2,000.0</b>	<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	21,000.0	6,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22046	Market Development & Trade	2,000.0	2,000.0	6,000.0	10,000.0

**PIP Number: 04782**

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

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

**Objectives:**

To promote income earning opportunities by eradicating the Bogia Coconut Syndrome (BCS) and securing the collection of the South Pacific Genebank.

**Status:**

Total of K17.20 million was disbursed between 2016-2021. The activities undertaken include:

- The Continuation of awareness of BCS in Madang Province.
- KIK continues to maintain the 100m buffer zone at the International Coconut Gene Bank and continuous sanitation of infected palms.
- Establishment of 5 hectare mini Genebank at Bubuleta, Alotau Province.
- Discussions for the relocation of checkpoint from Tapo to Mano along Ramu Highway already undertaken. The relocation site has been mapped , 3x prefabricated houses to be constructed at the new project site.

**Components:**

There are four major components of this project:

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

**Location:**

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

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

**Justification:**

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

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

One of the major activities that was to successfully carried out by KIK was to contain BCS in Madang province in the last ten years through the establishment of the Tapo checkpoint. BCS has not spread to other provinces due to restricted movement of planting materials.

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

KIK will sustain the operations of the project.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	14,000.0	5,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	<b>1,000.0</b>	<b>1,000.0</b>	<b>14,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0		8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	<b>1,000.0</b>		<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>22,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>22,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	22,000.0	7,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>22,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>22,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22728	Coconut Disease Containment & International Genebank Reloca	2,000.0	1,000.0	7,000.0	10,000.0

**PIP Number: 05418**

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

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

**Objectives:**

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

**Status:**

From 2016-2021, a total of K16.45 million was disbursed. The activities undertaken include;

- Rehabilitation of 1 plantation and 331 smallholder blocks;
- Visited and appraised 23 plantations and 419 smallholder blocks;
- Constructed 12 central nurseries and 31 on-site nurseries. 56,474 seedlings currently raised at the central nurseries whilst 62,858 seedlings are raised at the on-site nurseries.
- Total of 56,089 seedlings distributed to farmers for replanting. A total of 1,316 farmers were engaged in the coconut replanting activity; and
- More than 50 trainings conducted for smallholder farmers.

**Components:**

1. Appraise and Rehabilitate coconut plantations and smallholder blocks.
2. Establish Central Nurseries and seed gardens.
3. Conduct Training on seed selection, nursery and farm management.

**Location:**

The project will be implemented nationwide.

**Justification:**

There are many coconut plantations and smallholder blocks throughout the coastal provinces in PNG that were abandoned. The reasons for that is due to lack of prudent management skills, lack of interest by farmers and low copra prices. The purpose of this project is to bail out the plantations and blocks from run-down conditions by way of rehabilitation, replanting, establishing nurseries and carrying out farm management trainings. The project is one of MTDP III Deliverables which is to establish and maintain central nurseries for 14 growing provinces.

**Capacity:**

KIK has the capacity to implement this project with support from the Districts, Provinces and other affected stakeholders.

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23422	Coconut Plantations and Seed Distribution	0.0	1,000.0	2,000.0	3,000.0

**PIP Number: 05426**

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

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

**Objectives:**

To generate income earning opportunities for coconut farmers to improve and sustain their wellbeing.

**Status:**

A total of K3.0 million was appropriated between 2019-2021. Activities implemented include:

- Biosecurity Plan for coconut industry developed
- Pilot sanitation activity conducted in Madang
- 4x Coconut based farming systems/ models developed.

**Components:**

1. Establishment of 3 Regional Coconut Resource Centres.
2. Development of information and technology packages.
3. Conduct Relevant Training for coconut farmers.
4. Project Management

**Location:**

The project is located in the provinces of Central, Gulf, ENB, WNB, NIP, MBP, and AROB.

**Justification:**

This project is aimed to revive the coconut industry through the establishment of three regional coconut resources centres. Since the decentralization of extension functions to the District and Provincial authorities, the extension work has not eventuated. KIK is taking a new approach in addressing the capacity needs of the stakeholders.

**Capacity:**

KIK has qualified technical staff to implement the program and will maintain inthe project in the long term.

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23430	Coconut Research and Nursery Program	0.0	1,000.0	2,000.0	3,000.0

**537 - National Airports Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
04780	Nadzab Airport Terminal Redevelopment Project	176.7	131.7	15.0	15.0	10.0	5.0
05158	CADIP Program - Tranche 2						
05163	CADIP Program - Tranche 3	18.0		6.0	12.0		
05661	CADIP Program Phase 2 Project 1	435.6	15.6	10.0	120.0	170.0	120.0
05803	CADIP Program Tranche 3	32.0	10.0	5.0	10.0	5.0	2.0
<b>Total Capital Investment</b>		<b>662.2</b>	<b>157.2</b>	<b>36.0</b>	<b>157.0</b>	<b>185.0</b>	<b>127.0</b>
<b>Grand Total</b>		<b>662.2</b>	<b>157.2</b>	<b>36.0</b>	<b>157.0</b>	<b>185.0</b>	<b>127.0</b>



PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10.0	4.0	60.0	20.0	10.0	15.0	10.0	5.0
	Sub-Total	10.0	4.0	60.0	20.0	10.0	15.0	10.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	107.1	491.7	166.7	121.7	16.0	22.0	5.0	2.0
	Sub-Total	107.1	491.7	166.7	121.7	16.0	22.0	5.0	2.0
	TOTAL DIRECT PROJECT COST	117.1	495.7	226.7	141.7	26.0	37.0	15.0	7.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	117.1	495.7	226.7	141.7	26.0	37.0	15.0	7.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	87.1	483.7	151.7	121.7	11.0	12.0	5.0	2.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	30.0	12.0	75.0	20.0	15.0	25.0	10.0	5.0
TOTAL DIRECT FINANCING		117.1	495.7	226.7	141.7	26.0	37.0	15.0	7.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	117.1	495.7	226.7	141.7	26.0	37.0	15.0	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: 04780**

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

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

**Objectives:**

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

**Status:**

The project is worth about Yen 12.2 billion (K700m) and constructed by Dai Nippon Joint Venture which the loan will cater for, while the GoPNG Counter Part funding will fund the 'Soft components' (i.e., Taxes & Admin. costs) including the construction of the Erap River embankment. The project has commenced construction on the 14th February 2021 and will take 30 months for full completion. Note that upon receipt of the full required funding (K23m), will the Erap River construction tender be advertised. Due to COVID19 pandemic, work has lagged behind by 28% as of March 2021, however since then accelerated work has resulted in the work now behind by 7% as of October 2021. By November 2021 and onwards work is expected to be on schedule. Overall physical progress is at 30% and 40% financial progress. Runway extension, widening and strengthening as well as new taxiways and the apron parking are expected to be fully completed by November 2022, which will see Boeing 727 landing and taking off. The terminal foundation is completed and the steel frame have been erected. The terminal is contracted to Nuiguni Plaza Construction which is expected to be completed in February of 2023.

**Components:**

Project Components include:

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

**Location:**

Nadzab Airport in Lae, Morobe Province.

**Justification:**

The current run way is 2438 meters wide which cannot cater for the Boeing 767 type aircraft. The run way length is considered sufficient for now because it serves as alternate to Port Moresby. The run way width and aprons needs to be increased and strengthened. In 2012 the airport handled 300,000 passengers which is well over its capacity. The current terminal building is old and incurs very high maintenance costs. The facilities are run down and do not have the capacity to handle the increase in volume of passengers and freight.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	4,000.0	28,000.0	10,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Sub-Total	<b>10,000.0</b>	<b>4,000.0</b>	<b>28,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		100,300.0	148,670.0	121,670.0	10,000.0	10,000.0	5,000.0	2,000.0
	Sub-Total		<b>100,300.0</b>	<b>148,670.0</b>	<b>121,670.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>104,300.0</b>	<b>176,670.0</b>	<b>131,670.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>10,000.0</b>	<b>104,300.0</b>	<b>176,670.0</b>	<b>131,670.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		100,300.0	148,670.0	121,670.0	10,000.0	10,000.0	5,000.0	2,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	4,000.0	28,000.0	10,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>104,300.0</b>	<b>176,670.0</b>	<b>131,670.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>104,300.0</b>	<b>176,670.0</b>	<b>131,670.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22726	Nadzab Airport Terminal Redevelopment Project	10,000.0	104,300.0	131,670.0	245,970.0

**PIP Number: 05158**

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

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

**Objectives:**

Primary objective is to ensure civil aviation network in PNG is self-sustainable and compliant with international safety regulation and laws.

**Status:**

CADIP T2 commenced in 2014 with a total cost of US\$170 million (i.e. ADB-\$140m, and GoPNG - \$40m). T2 was initially expected to be completed by end of 2019, however due to variation the completion date was extended to 24th Nov of 2021 for the following projects to be completed which most have been completed:

(a) VHF Upgrade - 100% completed; (b) HF Upgrade Relocation - 100% completed; (c) Standby power supply for Tokua & NADZAB - 93% completed; (d) Tari Airport Upgrade - 67% completed; (e) Tokua Fencing - 86% completed. But note that under this T2 an uncontracted amount of \$10.2m was approved to be used to offset GoPNG obligation. Further, Tari Airport Upgrade has lagged behind its implementation schedule hence may not complete this year. Taxi Way and Apron - completed; Pavement Construction (1.6km) completed; Excavation on the new terminal has commenced. The landslide works has not yet commenced hence the contractor was advised to concentrate on the terminal to have it completed. Overall Physical progress for CADIP T2 is 95% progress and 92% financial progress.

**Components:**

The components are:

1. Vanimo Airport Pavement Strengthening (Phy - 100% & Fin- 89%)
2. Girua Airport Upgrade (Phy - 100% & Fin - \*0%)
3. Chimbu Airport Pavement Strengthening (Phy - 100% & Fin - 100%)
4. Goroka Airport Upgrade (Phy -100% & Fin - 84%)
5. Momote Airport Security Fencing (Phy - 100% & Fin - 100%)
6. Buka Airport Security Fencing (Phy - 100% & Fin - 100%)
7. Tari Airport Upgrade (Phy - 67% & Fin - 35%)
8. Tokua Airport Security Fencing (Phy - 86% & Fin - 100%)
9. SSR, VHF & HF Upgrade (Phy - 100% complete & Fin - 100% complete)
10. 9 Fire Truck Tendered (Phy - 100% & Fin 100%)
11. Standby Power Supply for Tokua & Nadzab (Phy - 93% complete & Fin - 97%)

**Location:**

East New Britain - Rabaul, West Sepik - Vanimo, Oro - Girua, Chimbu, EHP - Goroka, Manus - Momote, AROB - Buka, Madang Airport and Hela - Tari

**Justification:**

Civil Aviation supports the social and economic development of PNG by providing safe, efficient, reliable, sustainable, and affordable aviation transport services to communities. Civil aviation provides access to non-commercial destinations, thereby meeting important service obligations to the majority of the population in PNG. Capacity constraints and deteriorating infrastructure, however, threaten the safety and security certification of airports and place these objectives at risk. Therefore, PNG GoPNG took out a loan from ADB targeted at improving all aspects of civil aviation industry.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	32,125.8	58,200.0						
	Sub-Total	<b>32,125.8</b>	<b>58,200.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>	<b>32,125.8</b>	<b>58,200.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>32,125.8</b>	<b>58,200.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	22,125.8	54,200.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	4,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>32,125.8</b>	<b>58,200.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>32,125.8</b>	<b>58,200.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23119	Civil Aviation Development Investment Program Tranche 2	32,125.8	58,200.0	0.0	90,325.8

**PIP Number: 05163**

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

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

**Objectives:**

The primary objective of CADIP will be to ensure civil aviation network in PNG is self-sustainable and compliant with international safety regulation and laws.

**Status:**

CADIP T3 loan was earmarked to be terminated on the 24th of November 2021. The overall physical progress is 63% with a 67% financial progress. Most of these projects were anticipated to be completed in end of 2021 while Kavieng, Tari Fencing, Madang and Wewak are expected to complete in 2022. Note that there is high probability that Wewak and Mendi Airport may descope given that they are way behind schedule as loan will be coming to close on the 24th of November. Other airports projects under CADIP T3 have increased their resources and manpower to ensure they complete within time and given resources. Note that the incomplete projects will be prioritised on CADIP 2 - T1.

**Components:**

The components are:

1. Momote airport Pavement Upgrade, New Terminal Building (Phy - 81% & Fin - 85%)
2. Mt Hagen Pavement Strengthening & New ACT Control Tower (Phy - 90% & Fin - 94%)
3. Tari Airport Fencing Installation (Phy - 10% & Fin - 48%)
4. Kiunga Airport Security Fencing (Phy - 79% & Fin - 20%)
5. Kerema Security Fencing (Phy - 100% & Fin - 79%)
6. Gurney Airport Runway Extension, New Terminal Building & Associated Works (Phy - 80% & fin - 72%)
7. Vanimo Airport Runway Extension, New Terminal Building & Associated Works (Phy 0 80% & Fin - 72%)
8. Mendi Airport Aircraft Pavement & Associated Works (Phy - 35% & Fin - 58%)
9. Kavieng Airport Upgrade (Phy - 15% & Fin - 32%)
10. Wapenamanda Airport Pavement Strengthening, New Terminal & Associated Works (Phy - 70% & Fin - 57%)
11. Madang Airport Upgrade (Phy - 55% & Fin - 57%)
12. Wewak Airport Runway Extension (Phy - 55% & Fin - 57%)

Overall Progress - T3 is 63% physically progress and 67% financially progress

**Location:**

Location at Momote, Wewak, Gurney, Mendi, Wapenamanda, Tari, Kerema, Kiunga, Vanimo and Mt. Hagen Airports

**Justification:**

Civil Aviation supports the social and economic development of PNG by providing safe, efficient, reliable, sustainable, and affordable aviation transport services to communities. Civil aviation provides access to non-commercial destinations, thereby meeting important service obligations to the majority of the population in PNG. Capacity constraints and deteriorating infrastructure, however, threaten the safety and security certification of airports and place these objectives at risk. Therefore, PNG GoPNG took out a loan from ADB targeted at improving all aspects of civil aviation industry.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	75,013.9	333,190.0	18,000.0		6,000.0	12,000.0		
	Sub-Total	<b>75,013.9</b>	<b>333,190.0</b>	<b>18,000.0</b>		<b>6,000.0</b>	<b>12,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>75,013.9</b>	<b>333,190.0</b>	<b>18,000.0</b>		<b>6,000.0</b>	<b>12,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>75,013.9</b>	<b>333,190.0</b>	<b>18,000.0</b>		<b>6,000.0</b>	<b>12,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	65,013.9	329,190.0	3,000.0		1,000.0	2,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	4,000.0	15,000.0		5,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>75,013.9</b>	<b>333,190.0</b>	<b>18,000.0</b>		<b>6,000.0</b>	<b>12,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>75,013.9</b>	<b>333,190.0</b>	<b>18,000.0</b>		<b>6,000.0</b>	<b>12,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23120	Civil Aviation Development Investment Program Tranche 3	75,013.9	333,190.0	0.0	408,203.9

**PIP Number: 05661**

**Project Name: CADIP Program Phase 2 Project 1**

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

**Objectives:**

Primary objective is to ensure civil aviation network in PNG is self-sustainable and compliant with international safety regulation and laws, specifically the International Civil Aviation Organisation (ICAO).

**Status:**

The project is under preparation with support from an ADB Technical Assistance. The project is estimated to cost US\$175 million. The Government has provided the counterpart funding in 2022 as a requirement to negotiate the loan.

CADIP Phase 2 will support the economic growth of the country through investing in sustainable aviation network. It is anticipated that the following civil works under CADIP Phase 1 will remain incomplete at the cost of about K30 million: Daru, Aropa, Kerema, Buka, Guney, Mendi, Tari and Wewak runway, pavement strengthening, terminal building and Associated works. ADB will explore the possibility of financing K30 million to under its retroactive financing facility and also GoPNG may have to seek alternative funding source of K30 million to ensure completion of these projects. Therefore, the Tranch 1 of CADIP Phase 2 may/will focus on completing airports. The MFF funding modality is no longer available due to time constraints against ADB's MFF approval processes.

**Components:**

The component to be implemented:

1. Preparatory Works (ADB Loans)
2. PMU Administration

**Location:**

The program will be located throughout PNG, especially the 22 national airports.

**Justification:**

Civil Aviation supports the social and economic development of PNG by providing safe, efficient, reliable, sustainable, and affordable aviation transport services to communities. Civil aviation provides access to non-commercial destinations, thereby meeting important service obligations to the majority of the population in PNG. Capacity constraints and deteriorating infrastructure, however, threaten the safety and security certification of airports and place these objectives at risk. CADIP Phase 1 has transformed the Aviation Sector for the last decade therefore, GoPNG have decided to advanced with the same Program as it will improve all aspects of civil aviation industry.

**Capacity:**

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

**Beneficiaries:**

All 22 airports in the country and the country as a whole.

**Sustainability:**

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



**05661 CADIP Program Phase 2 Project 1****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			70,000.0	5,000.0	5,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total			<b>70,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			365,560.0	10,560.0	5,000.0	100,000.0	150,000.0	100,000.0
	Sub-Total			<b>365,560.0</b>	<b>10,560.0</b>	<b>5,000.0</b>	<b>100,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>435,560.0</b>	<b>15,560.0</b>	<b>10,000.0</b>	<b>120,000.0</b>	<b>170,000.0</b>	<b>120,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>435,560.0</b>	<b>15,560.0</b>	<b>10,000.0</b>	<b>120,000.0</b>	<b>170,000.0</b>	<b>120,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			365,560.0	10,560.0	5,000.0	100,000.0	150,000.0	100,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			70,000.0	5,000.0	5,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>435,560.0</b>	<b>15,560.0</b>	<b>10,000.0</b>	<b>120,000.0</b>	<b>170,000.0</b>	<b>120,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>435,560.0</b>	<b>15,560.0</b>	<b>10,000.0</b>	<b>120,000.0</b>	<b>170,000.0</b>	<b>120,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23821	CADIP Program Phase 2 Project 1	0.0	0.0	15,560.0	15,560.0

### 539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
03008	National Museum Rehabilitation	14.0	2.0	3.0	3.0	3.0	3.0
<b>Total Capital Investment</b>		<b>14.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Grand Total</b>		<b>14.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



**PIP Number: 03008**

**Project Name: National Museum Rehabilitation**

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

**Objectives:**

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

**Status:**

To do maintenance and renovation work at the National Museum and Art Gallery building and facilities and to construct permanent exhibition areas to display contemporary collections for public viewing. This project also includes the upgrading of the air conditioning unit within the National Museum and Art Gallery. The cool temperate condition maintains and reduces the deterioration of the traditional artefacts, designs and murals safeguarding them from exposure to termites, dust, dirt and water.

**Components:**

The 2022 components include:

1. Construction, renovation and extension of storage and display areas;
2. Construction of the Mezzanine Floor Exhibition Gallery; and
3. Program Administration.

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The project beneficiaries are the people of PNG.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0		14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	<b>500.0</b>		<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>500.0</b>		<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>500.0</b>		<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0		14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>500.0</b>		<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>500.0</b>		<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20856	National Museum Rehabilitation	500.0	0.0	2,000.0	2,500.0

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

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05065	Provincial and District Towns Water Supply and Sanitation Pr	70.1	38.1	4.0	5.0	10.0	13.0
<b>Total Capital Investment</b>		<b>70.1</b>	<b>38.1</b>	<b>4.0</b>	<b>5.0</b>	<b>10.0</b>	<b>13.0</b>
<b>Grand Total</b>		<b>70.1</b>	<b>38.1</b>	<b>4.0</b>	<b>5.0</b>	<b>10.0</b>	<b>13.0</b>

## 540 - Water PNG

## 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			70.1	38.1	4.0	5.0	10.0	13.0
	Sub-Total			70.1	38.1	4.0	5.0	10.0	13.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			70.1	38.1	4.0	5.0	10.0	13.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			70.1	38.1	4.0	5.0	10.0	13.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			55.1	35.1	2.0	3.0	7.0	8.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15.0	3.0	2.0	2.0	3.0	5.0
	TOTAL DIRECT FINANCING			70.1	38.1	4.0	5.0	10.0	13.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			70.1	38.1	4.0	5.0	10.0	13.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05065**

**Project Name: Provincial and District Towns Water Supply and Sanitation Pr**

**Executing Agency: 540 - Water PNG**

**Objectives:**

To upgrade, redevelop and establish new improved and clean water supply and sanitation facilities for all provincial and district town centers throughout the country.

**Status:**

The Provincial and District Towns Water Supply and Sanitation Program is an ongoing program since 2017. There was no funding released in 2020 despite K10.0 million was appropriated in the national budget. Due to the supplementary budget, the K10.0 million appropriation was later zeroed towards the last quarter of 2020. Again in 2021, no funding was appropriated in the national budget leaving this program with no implementation for most of the projects under this program.

WPNG plans to conduct feasibility studies, bore water drilling, technical scoping, designing and costing for nine provincial towns and districts is prepared for 2022 implementation. In 2022, WPNG funding allocated will meet World Bank counterpart part funding under the WSSDP loan.

**Components:**

This GoPNG funding will counterpart the World Bank WSSDP funding.

**Location:**

The project location varies throughout provincial and district towns throughout PNG.

**Justification:**

Water supply & sewerage facilities are fundamental municipal services contributing to the growth of provincial & district towns. Provision of clean and safe (drinking) water & improved sanitation facilities contribute to better health outcomes. According to MTDP III (2018-2022) targets, this is critical for service delivery and contribute to the Global UN Agenda, Sustainable Development Goal # 6 relating to access to safe, clean drinking water and sanitation for all.

**Capacity:**

WPNG has the technical capacity to implement this program. Feasibility studies and technical designs are carried out by WPNG, whilst bore drilling, ground water investigations, costing and construction are outsourced to certified contractors, either national or overseas contractors depending on the scale and scope of the project, cost and technical capacity to deliver relevant project(s) under this program.

**Beneficiaries:**

The main beneficiaries are recipient sub-national governments (provincial and district towns) and the residents of those project locations. There are cross sections of the populations living in parts of the country. Public servants and business operators both reside in, operate their businesses and government services are also delivered in these areas. This municipal service is a high demand service for all or most communities.

**Sustainability:**

The water supply and sanitation infrastructure facilities become the assets of WPNG once they are commissioned and ready for operations. Operations and maintenance of these assets become the responsibility of WPNG Limited where appropriate water tariff charges are applied to sustain the long term and continuous operations of these assets.



**05065 Provincial and District Towns Water Supply and Sanitation Pr****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			70,080.0	38,080.0	4,000.0	5,000.0	10,000.0	13,000.0
	Sub-Total			<b>70,080.0</b>	<b>38,080.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>70,080.0</b>	<b>38,080.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>70,080.0</b>	<b>38,080.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			55,080.0	35,080.0	2,000.0	3,000.0	7,000.0	8,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	3,000.0	2,000.0	2,000.0	3,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>70,080.0</b>	<b>38,080.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>70,080.0</b>	<b>38,080.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23009	Provincial and District Towns Water Supply and Sanitation Pr	0.0	0.0	38,080.0	38,080.0

**541 - National Housing Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capacity Building</b>							
05240	Duran Farm Project	20.0	5.0	5.0	5.0	3.0	2.0
<b>Total Capacity Building</b>		<b>20.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>3.0</b>	<b>2.0</b>
<b>Capital Investment</b>							
05600	NHC Headquarters Building	60.0	3.0	10.0	25.0	20.0	2.0
05653	NHC Flats Renovation Project	30.0	2.0	5.0	5.0	5.0	13.0
<b>Total Capital Investment</b>		<b>90.0</b>	<b>5.0</b>	<b>15.0</b>	<b>30.0</b>	<b>25.0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>110.0</b>	<b>10.0</b>	<b>20.0</b>	<b>35.0</b>	<b>28.0</b>	<b>17.0</b>



**PIP Number: 05240**

**Project Name: Duran Farm Project**

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

**Objectives:**

To address the growing demand for housing in the urban centers and to provide citizens' the opportunity to own houses by constructing and delivering affordable houses using appropriate models.

**Status:**

This is an ongoing project. The actual plan and design of the Duran Farm is 100% complete and consists of 5 development stages. Currently, NHC is focused on developing stage 1 which involves the road network and is 100% complete. Project utilities such as water supply pipelines is 75% work in progress, while sewerage design documentation will commence in the fourth quarter and PNG Power Limited's procurement of materials will commence after the power line installation in the first quarter of 2022.

**Components:**

The project major components are;

1. Survey & Land Titles;
2. Engineering & Land Development
3. Architecture & Building; and
4. Project Administration.

**Location:**

This project is located at portion 528 at 8 mile, Port Moresby, North-East Electorate, National Capital District. When successfully implemented, the project is anticipated to be rolled out to other major urban centers in PNG.

**Justification:**

PNG citizens are faced with housing problems leading to increased rentals by property owners, contributing to the high cost of living in major cities. Driven by the intention of the current government to provide affordable housing, NHC is embarking on a nationwide program to meet the growing demand for housing under the Affordable Land & Housing Program starting with the Duran Farm project.

**Capacity:**

NHC has the relevant capacity required to implement the project as a responsible state agency in the housing sector. The project will be managed by NHC and implemented by relevant technical agencies mandated to implement water and power reticulation and road network construction. Main project implementing partners are Department of Lands & Physical Planning, PNG Power Limited and Water PNG Limited.

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained by NHC through internal funding generated from the sale of fully serviced allotments with houses for the first 490 allotments in stage 1 of Duran Farm. It is expected that NHC will earn about K40 million through the sale of houses.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23174	Duran Farm Project	1,000.0	5,000.0	5,000.0	11,000.0

**PIP Number: 05600**

**Project Name: NHC Headquarters Building**

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

**Objectives:**

The objective is to renovate and improve the existing head office of the National Housing Corporation (NHC) located at Tokorara in Port Moresby, National Capital District.

**Status:**

This is a new project for reconstruction of the old head quarters building housing the National Housing Corporation main office complex. The entire building was decommissioned by the health authority due to health and safety reasons.

**Components:**

The project main components in year 2022 are:

1. Project scope of works including technical design and costing
- ;2. Tendering, procurement of materials and contracting
- ;3. Project management supervision; and
4. Structural & foundation capital works.

**Location:**

The project site is located along the Koura Way, Tokorara in Port Moresby, National Capital District.

**Justification:**

The non-provision of repairs and maintenance of the office building for many years has been a dilemma which has now amounted to a deteriorating state of the building, leading to an unpleasant working environment impacting on the officers' low moral and health conditions.

This initiative will address the challenges faced by NHC so that officers can contribute more effectively to deliver NHC's mandated roles and responsibilities to offer improved and quality serves for the people of PNG. This project is a priority project for the National Housing Corporation and is in line with its current Corporate Plan and MTDP III,

**Capacity:**

NHC as a sector agency is responsible for the housing sector to deliver this project within the budget and time schedule.

**Beneficiaries:**

The beneficiaries of the project will be the National Housing Corporation management and staff who are housed within this building; and external clients visiting the office for work related purposes.

**Sustainability:**

The project will be sustained through NHC's operational budget in the later years once the project is completed, delivered and 100% operational or in use.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	60,000.0	3,000.0	10,000.0	25,000.0	20,000.0	2,000.0
	Sub-Total		<b>10,000.0</b>	<b>60,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>60,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>60,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	60,000.0	3,000.0	10,000.0	25,000.0	20,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>60,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>60,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23586	NHC Headquarters Building	0.0	10,000.0	3,000.0	13,000.0

**PIP Number: 05653**

**Project Name: NHC Flats Renovation Project**

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

**Objectives:**

To renovate all existing NHC properties in the National Capital District and in other provincial centres.

**Status:**

This is a new project that will be implemented in 2022. The project will be focused on renovating the existing run down NHC flats in Port Moresby and roll out to other provincial centres. These existing flats have provided shelter for many public servants as well as private sector employees and their families over 40 plus years. The deteriorating conditions of the flats poses an unfavourable living condition for the tenants that reside in it.

Currently, NHC has started scoping all those properties in NCD and will continue to prepare documentation for funding to be made available to refurbish the properties.

This project will contribute to boost the image and build NHC's credibility within the housing sector.

**Components:**

The project components include the following:

1. Site Investigation, Scoping and Detailed Design
2. Tendering and Procurement;
3. Mobilization
3. Capital Works (Renovation); and
4. Project Administration.

**Location:**

NHC properties located in Port Moresby and other provincial centres.

**Justification:**

Almost 40% of the public servants are accommodated in an NHC owned property. It is evident by those tenants that all properties belonging to NHC are near to be condemned or are all in need of major renovation. These properties were built 40 years ago and there had not been any maintenance carried out on these properties.

Being the agency responsible for the housing sector in PNG, NHC is determined to meet the growing population and its demand for housing by taking stock of their existing properties to meet current housing standards, trend and the demand. In turn, the improved properties will boost the revenue in flow for the agency.

**Capacity:**

NHC has the capacity to coordinate and implement this project given the past experiences in delivering other similar projects of the same nature.

**Beneficiaries:**

This project has immense potential to benefit the general public and private sector employees in NCD and other provincial centres. NHC will also benefit from the rental payments collected as revenue made from the renovated properties.

**Sustainability:**

The project will be sustained and maintained by NHC through internal revenue generated from the rental payments.



**05653 NHC Flats Renovation Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	2,000.0	5,000.0	5,000.0	5,000.0	13,000.0
	Sub-Total			<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	2,000.0	5,000.0	5,000.0	5,000.0	13,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23644	NHC Flats Renovation Project	0.0	0.0	2,000.0	2,000.0

### 542 - National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05627	NCC Infrastructure Rehabilitation Program	14.0	2.0	3.0	3.0	3.0	3.0
<b>Total Capital Investment</b>		<b>14.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Grand Total</b>		<b>14.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



**PIP Number: 05627**

**Project Name: NCC Infrastructure Rehabilitation Program**

**Executing Agency: 542 - National Cultural Commission**

**Objectives:**

To rehabilitate, renovate and improve three institutions under the ambit of the National Cultural Commission, namely : the Institute of PNG Studies, National Film Institute and the National Performing Art Troupe's Raun Haus to revive and enhance their corporate functions in promoting, preserving and safeguarding PNG's intangible art and culture.

**Status:**

For the refurbishment and maintenance of the Institute of PNG Studies, National Film Institute and the National Performing Art Troupe's Raun Haus buildings and facilities. This project aims to rehabilitate the existing buildings and facilities and to procure modern technology and equipment to enable the institutions to effectively perform their corporate mandated functions. These institutions each have distinct functions that relate to safeguarding intangible cultural heritage of Papua New Guinea. The National Performing Arts Troupe (NPAT) features the performing aspects of intangible culture, the Institute of Papua New Guinea Studies encompasses its responsibilities of research and documentation of intangible aspects of cultural heritage, and the National Film Institute documents traditional and contemporary films of Papua New Guinea cultural scenes.

**Components:**

The 2022 Components include:

1. Construction, renovation & refurbishment work on building & facilities of the Institute of PNG Studies
2. Construction, renovation & refurbishment work on building & facilities of the Raun Haus
3. Construction, renovation & refurbishment work on the building & facilities of the National Film Institute
4. Refurbishment of Marea Haus; and
5. PMU Admin & Operation cost

**Location:**

Goroka and Port Moresby

**Justification:**

For over 45 years since establishment of these three institutions, very little to no maintenance has been done on the current deteriorating institutional buildings and facilities including the run down staff accommodation within the institutions. The institutions accommodate the country's historical and valuable post-independence collections dating back to the 1800s. PNG's documented cultural heritage will be lost forever if we continue to neglect this buildings and facilities.

**Capacity:**

The National Cultural Commission in partnership with the relevant key stakeholders will ensure that these buildings and facilities are sustained and maintained well.

**Beneficiaries:**

All stakeholders who are direct beneficiaries of these three institutions will benefit from this buildings and facilities.

**Sustainability:**

NCC in partnership with the relevant Provincial Governments will sustain and maintain these buildings and facilities.

**05627 NCC Infrastructure Rehabilitation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,000.0	1,800.0	2,800.0	2,800.0	2,800.0	2,800.0
	Sub-Total			<b>13,000.0</b>	<b>1,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23619	NCC Infrastructure Rehabilitation Program	0.0	0.0	2,000.0	2,000.0

## 544 - PNG DataCo

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
04824	Kumul Submarine Cable	142.0	105.0	10.0	10.0	10.0	7.0
05095	Mendi - Hides Fibre Optic Cable Project (Mising Link)	30.0	3.0	4.0	5.0	10.0	8.0
<b>Total Capital Investment</b>		<b>172.0</b>	<b>108.0</b>	<b>14.0</b>	<b>15.0</b>	<b>20.0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>172.0</b>	<b>108.0</b>	<b>14.0</b>	<b>15.0</b>	<b>20.0</b>	<b>15.0</b>

## 544 - PNG DataCo

## 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	14.0	13.0	55.0	8.0	9.0	10.0	15.0	13.0
	Sub-Total	14.0	13.0	55.0	8.0	9.0	10.0	15.0	13.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.0	64.0	117.0	100.0	5.0	5.0	5.0	2.0
	Sub-Total	6.0	64.0	117.0	100.0	5.0	5.0	5.0	2.0
	TOTAL DIRECT PROJECT COST	20.0	77.0	172.0	108.0	14.0	15.0	20.0	15.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20.0	77.0	172.0	108.0	14.0	15.0	20.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		60.0	117.0	100.0	5.0	5.0	5.0	2.0
	Grants	1.0							
	b) Self Generating Revenue								
	a) Government Input	19.0	17.0	55.0	8.0	9.0	10.0	15.0	13.0
	TOTAL DIRECT FINANCING	20.0	77.0	172.0	108.0	14.0	15.0	20.0	15.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	20.0	77.0	172.0	108.0	14.0	15.0	20.0	15.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04824**

**Project Name: Kumul Submarine Cable**

**Executing Agency: 544 - PNG DataCo**

**Objectives:**

To establish 5,457 kilometres submarine fiber optic cable linking fourteen (14) coastal provinces in PNG.

**Status:**

This project is 100% completed with the construction of 5,457 km of sea cable connecting the 14 coastal provincial sites. From the GoPNG counterpart requirement of 15% funding of K144,452,656.61; K48,681,820 has been paid and K95,681,836.61 is still outstanding.

**Components:**

The project components are:

1. Feasibility Study, Technical Survey & Design (Completed);
2. Construction Equipment, Materials & Electronic System (Completed)
3. Procurement & Logistics (Completed); and
4. Offsetting Outstanding Contract Obligation
5. Project Administration

**Location:**

The project has linked 14 coastal provincial centers in PNG and two national data centers located in Port Moresby and Madang that further connects to Jakarta through Indonesia's national backbone submarine cable network and further connects to the Asian markets to form a new international internet gateway.

**Justification:**

The Kumul Submarine Cable Network Project is in line with PNG DSP, MTDP3 (2018-2022) and NICTA Regulations Act. The development of this project will improve the quality of the National Transmission Network (NTN) infrastructure and provide equal opportunity for access and sharing of information efficiently and cost-effectively anywhere in the country.

Currently, PNG is operating from a poor infrastructure provided by a combination of fixed lines, mobile wireless, satellite visit systems and microwave linkages. As such, this project is critically vital in improving the existing facilities and ultimately reduce the high cost of the internet locally.

**Capacity:**

PNG Data Co. Limited is 100% PNG-owned telecommunication company and has the technical capacity to implement this project, supported by its development partner, Huawei Technologies Limited. The structure is based on learn-operations basis comprising of young talented national technical and engineering professionals.

**Beneficiaries:**

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

**Sustainability:**

PNG Data Co. Limited is an State Owned Entity and is the telecommunication wholesale ICT provider. It is required to sustain its operations from the revenues derived from the sale of internet bandwidth to Internet Service Providers (ISP).



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	10,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>10,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		60,000.0	117,000.0	100,000.0	5,000.0	5,000.0	5,000.0	2,000.0
	Sub-Total		<b>60,000.0</b>	<b>117,000.0</b>	<b>100,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>70,000.0</b>	<b>142,000.0</b>	<b>105,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>70,000.0</b>	<b>142,000.0</b>	<b>105,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		60,000.0	117,000.0	100,000.0	5,000.0	5,000.0	5,000.0	2,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	10,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>70,000.0</b>	<b>142,000.0</b>	<b>105,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>70,000.0</b>	<b>142,000.0</b>	<b>105,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22770	Kumul Submarine Cable	10,000.0	70,000.0	105,000.0	185,000.0

**PIP Number: 05095**

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

**Executing Agency: 544 - PNG DataCo**

**Objectives:**

To connect the missing link fibre from Mendi to Hides (180 km) thus fully completing the terrestrial fibre network between Highlands and Momase regions.

**Status:**

This project started in 2018 with technical design and surveys completed and currently waiting for PNG Power Limited to complete the Hagen-Mendi-Tari transmission line for the fibre optic cable to piggy back on the transmission grid once construction reaches Mendi Town.

**Components:**

The project main components are:

1. Procurement of Materials & Equipments (Fibre Cost);
2. Electronic Installation for Hides, Tari-Nipa and Mendi; and
3. Project Administration.

**Location:**

The project is located along Mendi to Nipa, SHP and Tari to Komo, Hela province.

**Justification:**

The completion of the 743 km LNG fibre cable from the LNG production site in Hides to the processing site in Port Moresby and the completion of the terrestrial cable from Madang linking the Highlands provincial centers of Goroka, Kundiawa, Mt. Hagen, Mendi and Wabag will restore the complete circuit loop using fibre-optic as a medium of communication.

The completion of the missing link between Mendi and Hides is a critical link for PNG using the land cable. Currently, data transmission between the two main cities of Port Moresby and Lae are being transmitted through microwave mobile phone linkages and is not cost-effective and reliable enough. Therefore, the completion of the project will generally add reliability, efficiency and speed to the ICT sector in the country.

**Capacity:**

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

**Beneficiaries:**

This project is part of the National Transmission Network (NTN) system PNG Data Co. is currently rolling out in the country that will have a tremendous impact on the national economy with the flow-on effect to the respective local economy of the provincial towns of Mendi, Tari, and Hides in Southern Highlands and Hela Provinces.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23039	Mendi - Hides Fibre Optic Cable Project (Mising Link)	4,000.0	3,000.0	3,000.0	10,000.0

### 545 - Rural Airstrip Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
04989	Rehabilitation & Maintenance of Rural Airstrips	135.0	5.0	10.0	10.0	100.0	10.0
<b>Total Capital Investment</b>		<b>135.0</b>	<b>5.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>135.0</b>	<b>5.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0</b>	<b>10.0</b>

## 545 - Rural Airstrip Authority

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	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	1.5	4.0	135.0	5.0	10.0	10.0	100.0	10.0
	Sub-Total	1.5	4.0	135.0	5.0	10.0	10.0	100.0	10.0
	TOTAL DIRECT PROJECT COST	1.5	4.0	135.0	5.0	10.0	10.0	100.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.5	4.0	135.0	5.0	10.0	10.0	100.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5	4.0	135.0	5.0	10.0	10.0	100.0	10.0
	TOTAL DIRECT FINANCING	1.5	4.0	135.0	5.0	10.0	10.0	100.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.5	4.0	135.0	5.0	10.0	10.0	100.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04989**

**Project Name: Rehabilitation & Maintenance of Rural Airstrips**

**Executing Agency: 545 - Rural Airstrip Authority**

**Objectives:**

To conduct and facilitate the restoration and maintenance of rural airstrips to basic aviation safety.

**Status:**

RAA started with 12 Airstrips in 2014 and now has 250 airstrips under this program. In 2021, K4m was allocated, which K3m (i.e. 75%) was fully draw down. RAA with a new A/Managing Director, has looked into building an organisational structure to ensure that its mandate is enhanced cordially. Despite funding cut in year 2019 and 2020, RAA has managed to achieve MTDP3 targets of 170 airstrips rehabilitated and maintained by 2022. In 2022, RAA is planning to survey 120 airstrips at the cost of about K2m, restore 43 airstrips at the cost of K1m. The regional bases will cost K1m that will help RAA to respond quickly and more efficiently and effectively. The completion of the Training and Support centre would require K1m as it will cease renting office space and the savings can be used in other areas of needs within the operation.

**Components:**

The components of the programme;

1. Airstrip Survey (120)
2. Airstrip Restoration (43)
3. Establishment of Regional Satellite Bases
4. Completion of RAA Training and Support Facility
5. Equipments Purchased (47)

**Location:**

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

**Justification:**

The majority of Papua New Guinea's population (89%) resides in the remote rural areas of the country. The rugged geographical nature of Papua New Guinea gives the country a lot of its beauty and uniqueness presents distinct communication and transportation challenges. Most of these rural villagers are so isolated, it can take 1-3 days by foot, 24 hours of driving, or some do not have any road links and the only way in and out is through air. Therefore, the restoration and maintenance of airstrips will benefit the rural communities in PNG that require air transportation (rural airstrips) to bring services and development. The project also supports the delivery of other sectors' priority for example, the health sector. The closure of aid post in rural communities is due to no medical supplies flown in the communities and sick patients travel long distances to get treatment and if they are too weak to walk the long distance, many lives are much vulnerable to death.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries include: 1. The rural communities, 2. Local Business houses/the private sector; 3. Government services; 4. Non-Government Organisations; and 5. whole economy in terms of Socio-economic development.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	4,000.0	135,000.0	5,000.0	10,000.0	10,000.0	100,000.0	10,000.0
	Sub-Total	<b>1,500.0</b>	<b>4,000.0</b>	<b>135,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,500.0</b>	<b>4,000.0</b>	<b>135,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,500.0</b>	<b>4,000.0</b>	<b>135,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	4,000.0	135,000.0	5,000.0	10,000.0	10,000.0	100,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,500.0</b>	<b>4,000.0</b>	<b>135,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,500.0</b>	<b>4,000.0</b>	<b>135,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22933	Rehabilitation & Maintenance of Rural Airstrips	1,500.0	4,000.0	5,000.0	10,500.0

**546 - PNG Power Limited**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capacity Building</b>							
05656	Improvement of Planning and Operation of Power Supply	5.8	1.8	1.0	1.0	1.0	1.0
<b>Total Capacity Building</b>		<b>5.8</b>	<b>1.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Capital Investment</b>							
03545	Ramu Transmission Reinforcement System Upgrade Project	86.0	18.0	17.0	17.0	17.0	17.0
03991	Port Moresby Grid Development	245.7	90.7	55.0	50.0	50.0	
05066	Hagen Mendi Tari Grid Development Project	17.0	3.0	5.0	3.0	3.0	3.0
05166	PNG Towns' Electricity Project Tranche 2	7.0	3.0	3.0	1.0		
05429	Sepik Grid- Damap Hydro Project	45.0	5.0	10.0	10.0	10.0	10.0
05483	Energy Utility Performance & Reliability Improvement Project	56.5	7.5	11.0	16.0	11.0	11.0
05515	Economic and Social Development Program- Support to Rural	25.5	1.5	6.0	6.0	6.0	6.0
05654	Edevu Transmission and Smart Metering Project	195.2	71.2	51.0	21.0	31.0	21.0
05655	Enga Electrification Project	60.5	12.5	12.0	12.0	12.0	12.0
05657	Markham Valley Solar Project	47.5	17.5	15.0	10.0	5.0	
05658	Power Sector Development Project	55.5	11.5	11.0	11.0	11.0	11.0
05659	Ramu 1 Hydro Power Refurbishment	63.5	17.5	16.0	11.0	13.0	6.0
05660	Ramu System Extension Yonki- Mt. Hagen Phase 2	63.0	3.0	15.0	15.0	15.0	15.0
<b>Total Capital Investment</b>		<b>968.0</b>	<b>262.0</b>	<b>227.0</b>	<b>183.0</b>	<b>184.0</b>	<b>112.0</b>
<b>Grand Total</b>		<b>973.8</b>	<b>263.8</b>	<b>228.0</b>	<b>184.0</b>	<b>185.0</b>	<b>113.0</b>





**PIP Number: 03545**

**Project Name: Ramu Transmission Reinforcement System Upgrade Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

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

**Status:**

The overall physical progress of Ramu Transmission Reinforcement System Upgrade Project is 63.8% complete in 2021 and the financial progress to date is 73.3%. The detailed physical progress by components under the transmission and substations is as outlined in the following:

**Transmission lines:**

167/326 Foundation towers are completed (79%)

167/326 Right of Way (RoW) paid and accessed is 79%;

197/326 Tower erections completed (61%); and

101 km/134 km of Stringing completed is 50%.

Overall physical progress of the transmission lines is 32.7%.

**Substations:**

Singsing and Taraka substations are 99% works completed while Erap upgrading is 100% completed.

Overall physical progress of the substation works is 98.9% complete.

**Components:**

The project has four (4) components:

1. Salaries/ Wages/ Labour
2. GST/ Tax/ Import Duties
3. Land Acquisition/ Relocation
4. Project Administration.

**Location:**

Project is located in Singsing & Erap in Markham District and Taraka in Huon District.

**Justification:**

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

**Capacity:**

PNG Power Limited has the technical capacity to implement this project with support from JICA through the PMU technical team. Project construction was outsourced to a foreign contractor (KEC International) with supervision from PPL to coordinate implementation and compliance aspects of the project.

**Beneficiaries:**

The improvement in the Grid system is of great benefit to the upcoming Wafi Golpu mine and the whole of Morobe Province, Madang and the Highlands provinces. The project will benefit the entire country in terms of the socio-economic development. It will add value to the operations of PNG Power Limited by providing efficient and reliable power supply system.

**Sustainability:**

PNG Power Limited as a responsible agency mandated for generation, transmission and distribution of electricity will manage

the maintenance upkeep of the modern equipments and systems upon project completion through the appropriate tariff charges.

**03545 Ramu Transmission Reinforcement System Upgrade Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	4,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>10,000.0</b>	<b>4,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,767.1	55,070.0	61,020.0	13,020.0	12,000.0	12,000.0	12,000.0	12,000.0
	Sub-Total	<b>10,767.1</b>	<b>55,070.0</b>	<b>61,020.0</b>	<b>13,020.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>20,767.1</b>	<b>59,070.0</b>	<b>86,020.0</b>	<b>18,020.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>20,767.1</b>	<b>59,070.0</b>	<b>86,020.0</b>	<b>18,020.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	10,767.1	55,070.0	61,020.0	13,020.0	12,000.0	12,000.0	12,000.0	12,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	4,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>20,767.1</b>	<b>59,070.0</b>	<b>86,020.0</b>	<b>18,020.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20,767.1</b>	<b>59,070.0</b>	<b>86,020.0</b>	<b>18,020.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21442	Ramu Transmission Reinforcement System Upgrade Project	20,767.1	59,070.0	18,020.0	97,857.1

**PIP Number: 03991**

**Project Name: Port Moresby Grid Development**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To improve the capacity of Port Moresby Grid to enable efficiency and reliability of electricity supply to meet increased demand for power in the city and surrounding communities.

**Status:**

Port Moresby Grid Development has been funded through ADB loan since 2013 and is due for completion in 2022. The progress of these six (6) main components of loan financing are:

SP1: The Kilakila substation and 6.1 km of double circuit 66kV transmission lines which is 100% completed. Although the outdoor civil works part is 100% completed, there are minor interior engineering work to be done for the sub-station, whilst the 6.1 km transmission line is 92% completed. The work is progressing for the stringing of power line which is 33% completed for the 2 km of 6.1 km cable distance.

SP2: This sub-project requires Installation of Switchable Static Capacitors however was abandoned on technical grounds. Prior to Pom Grid, PPL procured and installed in-house 66kV 10MVA Static Compensator for Boroko Substation adding to the existing equipments in 3 substations within Port Moresby Grid should help stabilize any fluctuations in voltages in the system.

SP3: Construction of Open Mesh Loop 11kV Distribution Network sub-project is at design stage.

SP4 A: This sub-project is being implemented from PPL's own internal revenue, hence there are no costs applied without any loan funding.

SP4 B: This activity requires household connections for villages like Lealea, Papa, Boera, Pari, Kilakila, Gereka, Dinalata, Kerekadi, Taurama-Hanua Laloni and Taurama-Budua Makana. The expected target is 3,000 households and to date 570 new customers out of 1,520 have been connected in 5 zones in NCD and Central. The balance of 950 household consumers are yet to be connected to the power supply, however, the work has scaled down due to Covid 19 with total of 1,480 households yet to be connected out 3,000 households in the second phase.

SP5: Rehabilitation and Upgrade of Rouna 1 power plant contract was awarded in April 2019 and is currently undergoing design review. With the foreign currency issues and delay in approval of the detailed engineering designs by PPL management, this project has been stalled for construction work to commence.

SP6: The Sirinumu Toe of Dam Rehabilitation and Upgrade contract was awarded in April 2019 also and is currently undergoing design review. The delay again is due to lack of forex and delay in approval of the detailed engineering designs by PPL management.

SP7: The project management including project finance, implementation, monitoring and reporting are ongoing activities which the PMU is providing oversight to ensure smooth implementation of the project.

**Components:**

The major components (sub-projects) are:

SP1: Construction of Kilakila Substation and 6.1 kilometres Double Circuit 66kV Transmission Line

SP2: Installation of Switchable Static Capacitors (Statcom) (Abandoned since Pom Grid is too small at this stage)

SP3: Construction of Open Mesh Loop Port Moresby 11kV Distribution Network

SP4 A: Loss Reduction Program (Undertaken by PPL itself internally)

SP4 B: Energy Access (3,000 households connection)

SP5: Rehabilitation and Upgrade of Rouna 1 Power Plant

SP6: Sirinumu Toe of Dam Rehabilitation and Upgrade; and

SP7: Project Management Unit (PNG).

**Location:**

The six (6) components of Port Moresby Grid Development Project are located in various locations within the National Capital District and surrounding communities in Central Province.

**Justification:**

The rehabilitation and upgrade of Pom Grid, including Rouna 1 and Sirinumu dam hydro power plants and Kilakila substation are critical power supply system in meeting increasing demand for power supply in Port Moresby, due to the rapid expansion and development of the city. The Rouna Grid improvement is critical for absorbing increased (generation) load intake from the Niu Power, Dirio power and Naoro Power generation plants and hence, is critical for rehabilitation, upgrading of the Rouna Grid system to address the issue of power reliability and stability within the Pom system. This project will also enable 3,000 additional customers to be connected, contributing meaningfully to the MTDP3 and PNGSDP targets of attaining 70% of household electricity access by 2030.

**Capacity:**

PNG Power Limited has the technical capacity, know how and experience to implement various components of the project.

**Beneficiaries:**

There will be numerous flow of benefits to the surrounding communities when the project is completed and will include target of 3,000 household having direct access to electricity from the surrounding communities of Central Province including the residents and settlers of Pt Moresby City. Government organizations, business houses and industries depended on electricity.

PPL will also benefit from increased revenue income collection from electricity tariffs charges on to consumers.

**Sustainability:**

The project itself is self-sustaining meaning it will generate revenue through tariffs to sustain its operational and maintenance costs in the long run. It will also generate sufficient revenue for PNG Power Limited to pay dividends to the State.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	4,000.0	28,000.0	3,000.0	5,000.0	10,000.0	10,000.0	
	Sub-Total	<b>3,000.0</b>	<b>4,000.0</b>	<b>28,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,505.1	81,620.0	217,720.0	87,720.0	50,000.0	40,000.0	40,000.0	
	Sub-Total	<b>10,505.1</b>	<b>81,620.0</b>	<b>217,720.0</b>	<b>87,720.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>13,505.1</b>	<b>85,620.0</b>	<b>245,720.0</b>	<b>90,720.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>13,505.1</b>	<b>85,620.0</b>	<b>245,720.0</b>	<b>90,720.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	10,505.1	81,620.0	217,720.0	87,720.0	50,000.0	40,000.0	40,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	4,000.0	28,000.0	3,000.0	5,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>13,505.1</b>	<b>85,620.0</b>	<b>245,720.0</b>	<b>90,720.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>13,505.1</b>	<b>85,620.0</b>	<b>245,720.0</b>	<b>90,720.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21755	Port Moreby Grid Development	13,505.1	85,620.0	90,720.0	189,845.1

**PIP Number: 05066**

**Project Name: Hagen Mendi Tari Grid Development Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To construct and extend the national electricity 132kV transmission grid in Ramu Grid from Mt.Hagen to Mendi and to Tari to enable electricity access to the entire Highlands region.

**Status:**

Hagen-Mendi-Tari Grid Development Project commenced in April 2018 and is scheduled for completion in December 2022. It is an EPC project whereby the contractor designs the project, procures the materials according to the design specifications and constructs the project. The total contract value is US\$133,379,867.40.00 (PGK464,946,525.70).

**Land Acquisition:**

Land for all the four (4) substations (Mt Hagen, Mendi, Paunda and Tari) sites was successfully negotiated and MoAs were signed with the traditional landowners.

**Components:**

The main components of the project includes:

1. Land acquisition.
2. Feasibility studies including detailed survey and technical design.
3. Construction of 4 substations.
4. Erection of 189 towers and stringing of 132kV transmission lines.
5. Project Administration.

**Location:**

The National Power Grid development is located along road corridor of the main Highlands highway from Hagen to Mendi and to Tari. The four (4) substations are; Keltiga in Mt Hagen, Paunada is Mendi, SHP and Tari.

**Justification:**

Electricity demand is increasing whilst the supply remains constant, hence the need to increase electricity supply to meet the increasing demand is the main objective of this project.

**Capacity:**

PNG Power Limited (PPL), the national utility company has the technical capacity to provide oversight to the successful implementation of the project. Tebian Electric Stock Apparatus (TBEA) Limited, a contractor engaged by PPL, has the technical capacity to deliver the project on time and within budget. It is an international company that has the knowledge, skill and experience in implementing the projects of similar nature around the world.

**Beneficiaries:**

The main beneficiaries of the project are the businesses houses, industrial and commercial establishments, government institutions and individual households in the highlands region who depend on power to run their operations.

The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs and charges.

**Sustainability:**

PNG Power limited as a responsible State Owned entity will sustain the project through a normal tariff charges applied to customers.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	4,000.0	17,000.0	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	<b>10,000.0</b>	<b>4,000.0</b>	<b>17,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		70,000.0						
	Sub-Total		<b>70,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>74,000.0</b>	<b>17,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>10,000.0</b>	<b>74,000.0</b>	<b>17,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		70,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	4,000.0	17,000.0	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>74,000.0</b>	<b>17,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>74,000.0</b>	<b>17,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23010	Hagen Mendi Tari Grid Development Project	10,000.0	74,000.0	3,000.0	87,000.0

**PIP Number: 05166**

**Project Name: PNG Towns' Electricity Project Tranche 2**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To improve and rehabilitate Yonki Toe of Dam, Warangoi Dam, Lake Hargy and Ru Creek including the completion of Divune hydro power plant.

**Status:**

Implementation of tranche 2 activities have commenced in 2019 on ongoing. The tendering and procurement has commenced in 2019 and construction process started in 2020. Tranche 2 covers Warangoi in East New Britain Province with a 3 megawatt, Yonki Toe of Dam rehabilitation in East Highlands Province and Lake Hargy Dam in West New Britain.

**Components:**

The 3 main components under Tranche 2 are;

1. Rehabilitation of Yonki Toe of Dam, EHP
2. Rehabilitation of Warangoi Dam, ENB; and
3. Rehabilitation of Lake Hargy Dam, WNB.

**Location:**

The project is located in various sites:

1. Yonki Toe of Dam, Eastern Highlands Province
2. Warangoi, East New Britain;
3. Lake Hargy, West New Britain; and
4. Ramazon, Autonomous Region of Bougainville.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	24,793.8	45,500.0	7,000.0	3,000.0	3,000.0	1,000.0		
	Sub-Total	<b>24,793.8</b>	<b>45,500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>24,793.8</b>	<b>45,500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>24,793.8</b>	<b>45,500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	21,793.8	41,500.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	4,000.0	7,000.0	3,000.0	3,000.0	1,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>24,793.8</b>	<b>45,500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>24,793.8</b>	<b>45,500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23116	PNG Towns' Electricity Investment Tranche 2	24,793.8	45,500.0	3,000.0	73,293.8

**PIP Number: 05429**

**Project Name: Sepik Grid- Damap Hydro Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To develop hydro power grid generation, transmission and distribution of reliable power supply for East Sepik and Sandaun provinces.

**Status:**

This is a strategic new project for both Sepik Provinces whereby feasibility study will be undertaken in 2022 to map out the requirements for development of this hydro electricity project. It will involve site inventory of project site locality to determine what needs to be carried out and develop a Terms Of Reference(TOR) for preliminary study going forward for development of the dam and hydro power. Since the location is inland from the main Wewak to Aitape road network, an access road will need to be constructed to necessitate activities to develop the Project.

**Components:**

The four (4) project components are:

1. Feasibility Study;
2. Detailed Design and Scoping;
2. Construction of 10km Access Road to Project Site; and
3. Project Administration.

**Location:**

Project site location is in Womsis Ward area of Aitape East LLG, Aitape Lumi District, boarder of East and West Sepik Provinces. The site is not accessible at this stage and will require 10 km road inland from the main Wewak to Aitape road. Air travel by chopper from Wewak will take approximately 20 minutes to the project site.

**Justification:**

Both Provincial centres of East Sepik and Sandaun Provinces are growing centres since independence and population has increased over the years. In spite of the growth of these centres, they have been unreliably supported by diesel generated electricity system for many years, contributing to increased cost to the respective local economies. Also, the United Nation's Global Agenda of promoting clean energy discourages the use of fossil diesel fuel due to its associated impact on green house effect as reflected in the SDG's Goal # 7 for promotion of affordable sustainable clean energy. The project overall is aligned to PNGSDP(2010-2030) target of achieving 70% population having access to electricity by 2030.

**Capacity:**

PNG Power Limited as responsible agency has the capacity to implement, monitor and report on this project to the Government through an established Project Steering Committee (PSC).

**Beneficiaries:**

The project will provide access to electricity for majority of population from both East Sepik and Sandaun Provinces including supporting government administration services, business, commercial activities and increase household connections. Overall, the project will have major impact to the economy of the two provinces and PNG in general.

**Sustainability:**

The Terms of Reference (ToR) to be issued by PPL will determine the sustainability in terms of the future ownership of the project.

**05429 Sepik Grid- Damap Hydro Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	4,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			<b>40,000.0</b>	<b>4,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23433	Sepik Grid - Damap Hydro Project	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05483**

**Project Name: Energy Utility Performance & Reliability Improvement Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To improve the operational performance of PNG Power Limited as the state owned enterprise (SOE) responsible for electricity utility so as to improve reliability of power supply in the respective project areas throughout the country.

**Status:**

The EUPRIP has already been negotiated and loan counter signing is in progress. Thus once all agreements (loan & financing) are in place, the project will become effective in early 2021.

**Components:**

The components of this loan funded project are:

1. Urgent rehabilitation and upgrade of PPL's infrastructure (US\$16.3 million)
- ;2. Implementation of key components of Performance Improvement Plan (PIP) for PPL (US\$9 million)
- ;3. Technical Assistance on Least Cost Power Development Plan and Implementation (US\$1.6 million); and
4. Project management support (US\$3.1 million).

**Location:**

The project location is centred around the main operations of PNGPower LimitedHQ in NCD and PPL's presence in the Provinces.

**Justification:**

The proposed activities aimed at improving the operational performance of PPL and improving the reliability of electricity supply in the project areas. To achieve the expected outcomes, the activities focus areas on priority investments, TAs and support to PPL for the development and implementation of the PIP and a LCPDP. Ultimately, supporting PPL to become a more capable utility and credible off-taker will not only establish a sound vehicle for implementation of electrification projects and future expansion of the sector, but also enabling PPL to be sound and attractive private sector investments. These outcomes contribute toward achieving the Government's long-term target of 70 percent household electricity access by 2030, and to become fully carbon neutral by 2050.

**Capacity:**

PPL as a responsible mandated agency responsible for power transmission, distribution and household connectivity has the technical capacity to implement the project.

**Beneficiaries:**

This project will benefit PPL to improve its capacity to deliver on connecting 70% households by 2025 and 100% by 2030. The citizens will benefit from PNG Power's reliable power supply.

**Sustainability:**

PPL will ensure program will be sustained overtime through the revenue collection system through the appropriate tariff charges,

**05483 Energy Utility Performance & Reliability Improvement Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,040.0	56,520.0	7,520.0	11,000.0	16,000.0	11,000.0	11,000.0
	Sub-Total		<b>2,040.0</b>	<b>56,520.0</b>	<b>7,520.0</b>	<b>11,000.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,040.0</b>	<b>56,520.0</b>	<b>7,520.0</b>	<b>11,000.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,040.0</b>	<b>56,520.0</b>	<b>7,520.0</b>	<b>11,000.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		2,040.0	52,020.0	7,020.0	10,000.0	15,000.0	10,000.0	10,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,040.0</b>	<b>56,520.0</b>	<b>7,520.0</b>	<b>11,000.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,040.0</b>	<b>56,520.0</b>	<b>7,520.0</b>	<b>11,000.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23484	Energy Utility Performance & Reliability Improvement Project	0.0	2,040.0	7,520.0	9,560.0

**PIP Number: 05515**

**Project Name: Economic and Social Development Program- Support to Rural**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To ensure transmission and distribution including service connection is benefited by local communities near the main Ramu Grid and part of the Talasea distribution lines.

**Status:**

The application for the Japanese Grant Aid is to be submitted to the Embassy of Japan through the normal diplomatic process, whilst initial discussions on project activities and project sites identification are ongoing between GoPNG and Japanese Government.

**Components:**

The main components of this Grant are:

1. Procurement of Equipment & Materials;
2. Awareness and Training;
3. Construction of Transmission & Distribution Lines & Power Poles; and
4. Project Administration.

**Location:**

This grant project will focus mainly on the communities within the Markham District, Morobe District where the main Ramu Grid High Voltage transmission lines corridor and Talasea District, West New Britain Province.

**Justification:**

It is estimated that only 17% of the population in PNG have access to electricity; and is concentrated around the main urban centres with very limited access in the rural areas. The lack of access to affordable and reliable power supply is also limiting economic growth in urban and sub-urban areas contributing to poverty in rural areas. Low levels of access to electricity limits the ability of children in learning for education and health services and compounded by personality security issues. Also, the current development in mining around Morobe, Madang and the Highlands is constrained by the lack of reliable power. Given the increase in investment and population growth, the demand for electricity and associated benefits have increased yet, the country has unreliable energy supply. The energy sector provides electricity to only 17% of the population, mostly to urban households as indicated in the PNG Medium-Term Development Plan (MTDPIII 2018-2022). An estimated 76% of the households in the urban areas have access to electricity compared to only 11% in the rural areas. This has consequently impinged on the economic growth of the country for many years.

**Capacity:**

PNG Power Limited has the technical capacity to implement this project.

**Beneficiaries:**

Communities within the Markham District in Morobe Province & Talasea in West New Britain Province are direct beneficiaries of the project.

**Sustainability:**

The project will be sustained by PPL.



**05515 Economic and Social Development Program- Support to Rural****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,580.0	25,530.0	1,530.0	6,000.0	6,000.0	6,000.0	6,000.0
	Sub-Total		<b>1,580.0</b>	<b>25,530.0</b>	<b>1,530.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,580.0</b>	<b>25,530.0</b>	<b>1,530.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,580.0</b>	<b>25,530.0</b>	<b>1,530.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		1,580.0	21,030.0	1,030.0	5,000.0	5,000.0	5,000.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>1,580.0</b>	<b>25,530.0</b>	<b>1,530.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,580.0</b>	<b>25,530.0</b>	<b>1,530.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23513	Economic and Social Development Program- Support to Rural	0.0	1,580.0	1,530.0	3,110.0

**PIP Number: 05654**

**Project Name: Edevu Transmission and Smart Metering Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

The objectives of this project is in dual segments:

1. To reduce the cost of power generation through switching fuel from diesel to cheaper and more efficient hydro powered supply, stabilize the transmission of the Port Moresby Grid and facilitate new connections to meet growing demand in Port Moresby and Central Province contributing to achieve PNG target of 70% electrification by 2030; and

2. To transition all PPL's meters to smart meters.

**Status:**

This is a new major program that PPL will implement in 2022. This program will comprise of two projects focusing on power transmission and smart metering installation.

**Project 1: Edevu Transmission**

This project was identified in earlier studies as the Lower Brown power generation project. Feasibility study including preliminary engineering, hydrology and geotechnical investigations have been done and an environment permit obtained. This project will generate 50 megawatts for increasing load demand in Port Moresby. Edevu transmission project will provide the necessary infrastructure to connect new hydro power generation to the Port Moresby Grid, replacing expensive and environmentally harmful diesel generation.

**Project 2: Smart Metering Project:**

PPL introduces the smart meters which have the ability to measure and communicate real time power usage to the meter manager. A meter manager monitors energy consumption behaviours and attends to suspected illegal connection or meter issues on real time basis. It aims at purchasing 115,352 Smart Meters (post-paid, pre-paid, MSK, CT) to be installed on new connections.

**Components:**

This project has 4 components are:

1. Edevu Transmission;
2. Installation of New Smart Meters
3. Procurement and Tendering
4. Project Administration.

**Location:**

The project is located in Port Moresby, National Capital District and Central Province.

**Justification:**

To meet the increased electricity demand of Port Moresby city's growing population. The PNG Government's 70% electrification rate to be achieved by 2030.

**Capacity:**

PPL as a responsible mandated agency responsible for power transmission, distribution and household connectivity have the technical capacity to implement this project.

**Beneficiaries:**

The main beneficiaries of this project are the businesses houses, industrial, commercial establishments, government institutions and individual households in Port Moresby and Central Province who depend on power to run their operations on a day to day basis. The national utility company, PPL, will also benefit from this project since it will expand its assets base and increase its revenue through the electricity tariffs and charges.

**Sustainability:**

PPL will ensure this project will be sustained overtime through the revenue collection system through the appropriate tariff charges. Smart metering will be the advanced system to make revenue for PPL.

**05654 Edevu Transmission and Smart Metering Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			195,180.0	71,180.0	51,000.0	21,000.0	31,000.0	21,000.0
	Sub-Total			<b>195,180.0</b>	<b>71,180.0</b>	<b>51,000.0</b>	<b>21,000.0</b>	<b>31,000.0</b>	<b>21,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>195,180.0</b>	<b>71,180.0</b>	<b>51,000.0</b>	<b>21,000.0</b>	<b>31,000.0</b>	<b>21,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>195,180.0</b>	<b>71,180.0</b>	<b>51,000.0</b>	<b>21,000.0</b>	<b>31,000.0</b>	<b>21,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			70,180.0	70,180.0				
	Grants			120,000.0		50,000.0	20,000.0	30,000.0	20,000.0
	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
	<b>TOTAL DIRECT FINANCING</b>			<b>195,180.0</b>	<b>71,180.0</b>	<b>51,000.0</b>	<b>21,000.0</b>	<b>31,000.0</b>	<b>21,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>195,180.0</b>	<b>71,180.0</b>	<b>51,000.0</b>	<b>21,000.0</b>	<b>31,000.0</b>	<b>21,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23645	Edevu Transmission and Smart Metering Project	0.0	0.0	71,180.0	71,180.0

**PIP Number: 05655**

**Project Name: Enga Electrification Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To extend the power distribution network from the Ramu Grid and connect the households, business houses and government institutions in Enga Province.

**Status:**

This is a new project which will commence in 2022 and end in 2025. It will be financed by the New Zealand Government and counter financed by Government of PNG.

Enga electrification involves construction of the power poles, stringing of the distribution lines, installations of the pole-mounted step-down transformers and connections of the households, business houses and government agencies.

**Components:**

The project components include:

1. Erection of the power poles
2. Stringing of the transmission lines
3. Installation of the pole-mounted transformers; and connection of the households, businesses and government agencies.

**Location:**

Enga Province is the location of this project.

**Justification:**

The households, business houses and government agencies in certain parts of Enga have been without power supply for many years now. The project is planned to improve the current situation by extending the electricity distribution lines and connect them. This project will also help improve the low electrical current being experienced by the households, business houses and government houses in parts of Enga that have access to electricity by rehabilitating the ageing power distribution lines.

**Capacity:**

PPL as a responsible mandated agency responsible for power transmission, distribution and household connectivity has the technical know how and capacity to deliver this project.

**Beneficiaries:**

The main beneficiaries of the project are the businesses houses, industrial and commercial establishments, government institutions and individual households in Enga Province who depend on power to run their operations. The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs and charges.

**Sustainability:**

PPL will ensure program will be sustained overtime through the revenue collection system through the appropriate tariff charges.

**05655 Enga Electrification Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			60,450.0	12,450.0	12,000.0	12,000.0	12,000.0	12,000.0
	Sub-Total			<b>60,450.0</b>	<b>12,450.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>60,450.0</b>	<b>12,450.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>60,450.0</b>	<b>12,450.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			60,450.0	12,450.0	12,000.0	12,000.0	12,000.0	12,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>60,450.0</b>	<b>12,450.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>60,450.0</b>	<b>12,450.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23646	Enga Electrification Project	0.0	0.0	12,450.0	12,450.0

**PIP Number: 05656**

**Project Name: Improvement of Planning and Operation of Power Supply**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To extend the distribution lines and provide electricity to 5,000 household along the Ramu and West New Britain grids.

**Status:**

This is a new project which will commence in 2022. It is in the discussion stage between the Governments of Japan and Papua New Guinea.

**Components:**

The project components are:

1. Scoping and Detailed Design
2. Procurement and Resource Mobilisation
3. Household Connections
4. Project Administration

**Location:**

PNG Power Head Quarter, Hohola, NCD.

**Justification:**

Every house connected to electricity, is a household alleviated out of poverty- line, as it empowers rural people through access in charging their phones, accessing news, improve study and ease hard-labor tasks (cooking, fetching firewood, laundry etc) thus creating more quality family time and improve living standard. In short, it is the prerogative of the rural people alone the Ramu and WNB Grids to have access to electricity and this project will ensure this is achieved.

**Capacity:**

PPL as a responsible mandated agency responsible for power transmission, distribution and household connectivity have the technical know how and capacity to implement the project.

**Beneficiaries:**

This project will benefit PPL to improve its capacity to deliver on its objectives and to meet expected outcomes, PNG as a whole and Government will benefit from the program.

**Sustainability:**

PPL will ensure program will be sustained overtime through the revenue collection system through the appropriate tariff charges.

**05656 Improvement of Planning and Operation of Power Supply****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,800.0	1,800.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,800.0</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,800.0</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>5,800.0</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			5,800.0	1,800.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>5,800.0</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,800.0</b>	<b>1,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23647	Improvement of Planning and Operation of Power Supply	0.0	0.0	1,800.0	1,800.0



**PIP Number: 05657**

**Project Name: Markham Valley Solar Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To reduce high cost diesel energy sources by using solar energy to stabilize electricity prices to a minimal and affordable amount.

**Status:**

The Markham Solar Project is a new project that involves the development and construction of an estimated 10 megawatt solar photovoltaic grid, which forms part of the broader suite of the Australian Government's investments under the PNG Electrification Partnership. The Solar plant would be connected to the Ramu electricity grid supplying Lae, Madang and the Highlands Region.

The Markham Valley Solar Project received approval for grant financing through the Australian Infrastructure Financing Facility for the Pacific (AIFFP) and the larger bilateral program in 2020, and is well into project preparation for the construction at the Markham Valley site. The project preparation team now awaits confirmation from PPL before proceeding to construction phase. The solar plant will connect to the existing Ramu Grid.

**Components:**

The project components are:

1. Project Detailed Design and Scoping
2. Tendering, Procurement and Resource Mobilization
3. Construction of Solar Plant; and
4. Project Administration.

**Location:**

The project site is located in Huon Gulf District. The site is approximately 400 metres from the junction of the Highlands Highway and Wawin Road, and close to PPL Erap switching station.

**Justification:**

The Markham Valley Solar Plant is part of the Australia Government's commitment in supporting the PNG Electrification Partnership to increase reliable access to electricity to 70% of PNG's population. The MVSP would be PNG's first utility scaled solar plant hence, not only bring electricity into homes but would stabilize electricity prices to a minimal and affordable amount.

**Capacity:**

PPL as a responsible mandated agency responsible for power transmission, distribution and household connectivity have the technical know how and capacity to implement the program. MSVP will be owned and operated by PPL.

**Beneficiaries:**

The main beneficiaries of the project are the government institutions and individual households in Markham, Morobe Province who depend on power to run their operations. The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs and charges.

**Sustainability:**

PPL will ensure program will be sustained overtime through the revenue collection system through the appropriate tariff charges.

**05657 Markham Valley Solar Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			47,540.0	17,540.0	15,000.0	10,000.0	5,000.0	
	Sub-Total			<b>47,540.0</b>	<b>17,540.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>47,540.0</b>	<b>17,540.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>47,540.0</b>	<b>17,540.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			47,540.0	17,540.0	15,000.0	10,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>47,540.0</b>	<b>17,540.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>47,540.0</b>	<b>17,540.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23648	Markham Valley Solar Project	0.0	0.0	17,540.0	17,540.0

**PIP Number: 05658**

**Project Name: Power Sector Development Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To achieve improved accessibility of clean and reliable power supply in provincial and urban centres of PNG through the expansion of transmission and distribution network.

To further develop the capacity of PPL as the implementing agency and the capacity of the private sector to deliver the project.

**Status:**

This is a new loan funded project under GoPNG and ADB and co-financed by DFAT with a commitment of USD2.0 million. The Power Sector Development Program involves transmission and distribution network upgrading, expansion and capacity building. The project aims to rehabilitation, reinforcement and extension of approximately 110km transmission lines, as well as the construction and upgrading of 11 substations and switch yards, 1185km of high voltage.

**Components:**

The project components are:

1. Transmission Network Upgrading and Expansion
2. Distribution Network Expansion
3. Capacity Building
4. GST/Tax and Duties
5. Project Administration

**Location:**

Project to be rolled out in Lae, Morobe Province; Madang Province; East New Britain Province; and the National Capital District.

**Justification:**

Electricity demand is increasing whilst the supply remains constant, hence the need to increase electricity supply to meet the increasing demand is the main objective of this project.

The call to respond to the Government's National Development and Sector Strategies by promoting sustainable development in peri urban and rural areas prompts this project into existence. Accessing improved and clean electricity in provincial and urban centres in PNG requires holistic and concerted efforts by development partners, including the Government of PNG.

**Capacity:**

PPL as a responsible mandated agency responsible for power transmission, distribution and household connectivity have the technical know how and capacity to implement the project.

**Beneficiaries:**

The project beneficiaries are 2 million people living in Morobe, Madang, West New Britain, East New Britain, National Capital District and Port Moresby; and the Business Houses and Commercial Institutions.

**Sustainability:**

PPL will ensure program will be sustained overtime through the revenue collection system through the appropriate tariff charges.

**05658 Power Sector Development Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			55,530.0	11,530.0	11,000.0	11,000.0	11,000.0	11,000.0
	Sub-Total			<b>55,530.0</b>	<b>11,530.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>55,530.0</b>	<b>11,530.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>55,530.0</b>	<b>11,530.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			50,530.0	10,530.0	10,000.0	10,000.0	10,000.0	10,000.0
	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
	<b>TOTAL DIRECT FINANCING</b>			<b>55,530.0</b>	<b>11,530.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>55,530.0</b>	<b>11,530.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23649	Power Sector Development Project	0.0	0.0	11,530.0	11,530.0

**PIP Number: 05659**

**Project Name: Ramu 1 Hydro Power Refurbishment**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To increase least cost hydro power generation and transmission and to boost the reliability, power stability and quality for customers and households along the Ramu Grid.

**Status:**

This is a new project. This investment is to refurbish an existing hydro power plant (Ramu1) on the Ramu Grid, which supplies Lae, Madang and the Highlands. The refurbishment is expected to provide an additional 17 Megawatt of generation capacity, which will assist in meeting the power demand growth on the existing grid. The hydro power refurbishment is expected to be the least cost generation and have a relatively rapid construction period. The project will also assess refurbishment requirements on two smaller hydro power plants on the Ramu grid (Pauanda and Yonki Toe of Dam).

**Components:**

The following include the components of the project:

1. Project Administration
2. Salaries and Wages
3. GST/Tax and Import Duties
4. Land Acquisition and Relocation Exercise; and
5. Procurement of Materials / Capital Works.

**Location:**

The project is located along the Ramu Grid in Markham District, Morobe Province; Pauanda, Imbonggu District, Southern Highlands Province; and Yonki, Kainantu District, East Highlands Province.

**Justification:**

Ramu 1 has a nominal capacity of 77 megawatt from five (5) turbines that the station's effective capacity is limited to about 61 megawatt by the size of the 'tailrace' that takes water from the turbines outlets back to the Ramu river. Currently, the station is producing approximately 44 megawatt from four (4) units. This is still well below the nameplate capacity of 61 megawatt and the station is not as reliable as it should be. The refurbishment is expected to provide an additional 17 megawatt of generation capacity, which will assist in meeting power demand growth on the existing grid.

**Capacity:**

PNG Power Limited has the technical capacity to deliver and sustain the project.

**Beneficiaries:**

Customers and households on Ramu grid will benefit directly from this project as a result of PNG Power's increased hydro power generation availability.

**Sustainability:**

PPL will ensure program will be sustained overtime through the revenue collection system through the appropriate tariff charges.

**05659 Ramu 1 Hydro Power Refurbishment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			63,490.0	17,490.0	16,000.0	11,000.0	13,000.0	6,000.0
	Sub-Total			<b>63,490.0</b>	<b>17,490.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>63,490.0</b>	<b>17,490.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>63,490.0</b>	<b>17,490.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			58,490.0	16,490.0	15,000.0	10,000.0	12,000.0	5,000.0
	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
	<b>TOTAL DIRECT FINANCING</b>			<b>63,490.0</b>	<b>17,490.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>63,490.0</b>	<b>17,490.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23650	Ramu 1 Hydro Power Refurbishment	0.0	0.0	17,490.0	17,490.0

**PIP Number: 05660**

**Project Name: Ramu System Extension Yonki- Mt. Hagen Phase 2**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To extend the National Electricity Transmission Grid (Network) from Ramu Grid in Yonki - Mt.Hagen to enable electricity access to Eastern Highlands, Simbu, Jiwaka and Western Highlands Provinces.

**Status:**

This is a new project that will commence in 2022 and end in 2025. It will be co-financed by Chinese Exim Bank and Government of Papua New Guinea. The project involves construction of the transmission towers, stringing of transmission lines and construction of the four substations in Kainantu, Goroka, Kundiawa and Minj.

**Components:**

The Ramu System Extension Project has four (4) main components

1. Erection of the transmission towers
2. Stringing of transmission lines;
3. Construction of (four) 4 substation; and
4. Project Administration.

**Location:**

This project is located along Yonki in Eastern Highlands Province, Mt.Hagen in Western Highlands Province, Simbu in Chimbu Province and Jiwaka Province.

**Justification:**

Due to increased mining and agricultural industries in the four (4) upper Highlands provinces, there is need for increased power generation and transmission to these load centres to meet the increased demand for power. For high volume of electricity to be transmitted over long distances to the load centres it requires high capacity transmission lines. The capacity of the current 66kV overhead transmission line is insufficient, therefore, it will be upgraded to 132kV. Adequate funding is required for Ramu System Extension Phase 2 Project.

**Capacity:**

PNG Power Limited has the technical capacity to implement this project through the PMU technical team and will be sustained through revenue generation from tariffs.

**Beneficiaries:**

Customers and households on Ramu grid will benefit directly from this project as a result of PNG Power's increased hydro power generation availability.

**Sustainability:**

PPL will ensure program will be sustained overtime through the revenue collection system through the appropriate tariff charges.

**05660 Ramu System Extension Yonki- Mt. Hagen Phase 2****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			63,000.0	3,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Sub-Total			<b>63,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>63,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>63,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			41,000.0	1,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>63,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>63,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2	0.0	0.0	3,000.0	3,000.0



**548 - PNG Ports Limited**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05652	PNG Ports Infrastructure Investment Program	245.0	55.0	50.0	40.0	40.0	60.0
<b>Total Capital Investment</b>		<b>245.0</b>	<b>55.0</b>	<b>50.0</b>	<b>40.0</b>	<b>40.0</b>	<b>60.0</b>
<b>Grand Total</b>		<b>245.0</b>	<b>55.0</b>	<b>50.0</b>	<b>40.0</b>	<b>40.0</b>	<b>60.0</b>

**548 - PNG Ports Limited**

## 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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			245.0	55.0	50.0	40.0	40.0	60.0
	Sub-Total			245.0	55.0	50.0	40.0	40.0	60.0
	TOTAL DIRECT PROJECT COST			245.0	55.0	50.0	40.0	40.0	60.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			245.0	55.0	50.0	40.0	40.0	60.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			50.0	50.0				
	Grants			140.0		40.0	30.0	20.0	50.0
	b) Self Generating Revenue								
	a) Government Input			55.0	5.0	10.0	10.0	20.0	10.0
	TOTAL DIRECT FINANCING			245.0	55.0	50.0	40.0	40.0	60.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			245.0	55.0	50.0	40.0	40.0	60.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05652**

**Project Name: PNG Ports Infrastructure Investment Program**

**Executing Agency: 548 - PNG Ports Limited**

**Objectives:**

To provide efficient and reliable ports infrastructure development that meets the needs of the port users, promote trade, and meet international maritime safety standards.

**Status:**

This is a new project to be funded through the Australian funding facility 'AIFFP) and counterpart funding by the GoPNG. The National Government in 2019 directed PNG Ports Corporation Limited (PNGPCL) to undertake a ports master plan. PNGPCL engaged FTI Consulting Australia who subcontracted Kramer Ausenco to undertake port infrastructure conditional assessment market sounding. Based on the assessment and market sounding a 30 year port master plan (2021-2051) was developed and approved by the board of PNGPCL and launched by the Minister for Public Enterprise and State Investments Hon. William Duma in May 2021. The Transport Sector Support Program (TSSP) engaged GHD Consultants to do a peer review of the master plan. The inputs of the Consultants were captured in the finalization of the master plan.

During the development stage of the plan PNGPCL worked with FTI Consultants to look for potential financiers of the master plan. Australian Infrastructure Financing Facility for the Pacific (AIFFP) showed interest to fund part of the plan at the costs of US\$435 million (about K1.5 billion) for a period of 5 years starting in 2022. A MOU was signed between the PNG and Australia by the Prime Minister of PNG Government and the Australian High Commissioner to pave the way for finalizing approval for the funding facility. The funding comprises of 80% concessional loan and 20% grant funding will be borrowed by the GoPNG and on-lent to PNGPCL.

**Components:**

There are five (5) project components:

1. Design and Scoping
2. Procurement and Resource Mobilization
3. Construction & Refurbishment of Ports
4. Purchase of Pilot Boats
5. Project Administration Cost

**Location:**

Implementation will start in 2022 with the rehabilitation of the Kavieng, Kimbe and Oro Bay ports.

**Justification:**

Most of the country's wharves were built during the colonial era (in 1960's and 1970's) and are now in a state of disrepair due to many years of negligence and lack of routine maintenance. The vessels sizes and cargo volumes have increased significantly with new technology while economic activities require port facilities suitable to facilitate their trade requirements.

The port infrastructure development program is aligned with Marape Government's Connect PNG development Agenda and as such DNPM has captured this program in the Capital Investment Program for counterpart funding.

**Capacity:**

PNGPCL has been the specialist behind ports development in the country and therefore are equipped with the full technical and engineering capacity to provide for this program while KCH will house the program as the holding company of the state.

**Beneficiaries:**

The project will benefit shipping companies, the respective communities, provinces and the national government agencies, trucking companies and business houses.

**Sustainability:**

Once rehabilitated, PNGPCL will take over the operational costs within its existing structure.

**05652 PNG Ports Infrastructure Investment Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			245,000.0	55,000.0	50,000.0	40,000.0	40,000.0	60,000.0
	Sub-Total			<b>245,000.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>60,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>245,000.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>60,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>245,000.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>60,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			50,000.0	50,000.0				
	Grants			140,000.0		40,000.0	30,000.0	20,000.0	50,000.0
	b) Self Generating Revenue								
	a) Government Input			55,000.0	5,000.0	10,000.0	10,000.0	20,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>245,000.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>60,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>245,000.0</b>	<b>55,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>60,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23643	PNG Ports Infrastructure Investment Program	0.0	0.0	55,000.0	55,000.0

### 551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05044	Alotau Market and Fisheries Facilities Rehabilitation	1.4	1.4				
05321	Voco Point Wharf	15.0	3.0	6.0	6.0		
05457	Wagang Wharf	39.0	3.0	6.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>55.4</b>	<b>7.4</b>	<b>12.0</b>	<b>16.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>55.4</b>	<b>7.4</b>	<b>12.0</b>	<b>16.0</b>	<b>10.0</b>	<b>10.0</b>

**551 - PNG National Fisheries Authority**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5.5	4.4	2.4	1.0	1.0		
	Sub-Total		5.5	4.4	2.4	1.0	1.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0	3.5	12.0	2.0	5.0	5.0		
	Sub-Total	2.0	3.5	12.0	2.0	5.0	5.0		
	TOTAL DIRECT PROJECT COST	2.0	9.0	16.4	4.4	6.0	6.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2.0	9.0	16.4	4.4	6.0	6.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1.4	1.4				
	b) Self Generating Revenue								
	a) Government Input	2.0	9.0	15.0	3.0	6.0	6.0		
	TOTAL DIRECT FINANCING	2.0	9.0	16.4	4.4	6.0	6.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	9.0	16.4	4.4	6.0	6.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05321**

**Project Name: Voco Point Wharf**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

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

**Status:**

Feasibility studies have commenced.

**Components:**

The major component of this project are

1. Geotechnical site investigation
2. Design & Documentation
3. Contingency costs

**Location:**

The project is located in the Morobe Province.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The project will benefit the people transiting through the wharf.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total		<b>5,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0	2,000.0	5,000.0	5,000.0		
	Sub-Total			<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	3,000.0	6,000.0	6,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23322	Voco Point Wharf	0.0	5,000.0	3,000.0	8,000.0



**PIP Number: 05457**

**Project Name: Wagang Wharf**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

To promote income generation from the Marine industry. This wharf will be used solely by fishing vessels to address the high demand by the Tuna Industry.

**Status:**

NFA undertook lands investigation studies in consultation with both Provincial & National lands officers are completed for the acquisition of 74 hectares of customary land. TOR for the feasibilities and sedimentary study will be completed and advertised by the end of 2020.

**Components:**

There are four (4) components

1. Feasibility / Sedimentary Studies
2. Project Management Services
3. Land mobilization and Acquisition
4. Detail Engineering Design & Construction Phase 2 (through investor partnership)

**Location:**

Lae Morobe province

**Justification:**

High congestion of vessels in the existing Lae Wharf to address high demands for cannery industry for fishing vessels due to lack of loading facilities to accommodate all fisheries requirements. Hence the establishment of Wagang is to address the high demand for all fishing vessels in order to comply with the fisheries regulation & laws that demands all fish caught in PNG Waters must be landed and processed in PNG. Wagang project to empower the agency to undertake Feasibility studies and sedimentary studies in preparedness for the project to commence through partnership with foreign investor.

**Capacity:**

NFA has the capacity to implement the Project

**Beneficiaries:**

People of Morobe, Fishery industries and NFA

**Sustainability:**

The Project will self sustain itself after the completion of the project through NFA's administration in consultation with Morobe Provincial Government.

**05457 Wagang Wharf****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		<b>500.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	34,000.0	2,000.0	5,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total		<b>2,500.0</b>	<b>34,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>39,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>39,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	39,000.0	3,000.0	6,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>39,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>39,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23379	Wagang Wharf	0.0	3,000.0	3,000.0	6,000.0

**553 - Fresh Produce Development Company**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
02234	Infrastructure Development (Cool Room)	21.0	6.0	5.0	5.0	5.0	
03050	New Office Complex-FPDA	3.0	3.0				
04727	Market Supply Chain Initiative	9.0	3.0	3.0	3.0		
05271	National Potato Development Program	9.0	3.0	3.0	3.0		
05507	Bulb Onion Program	6.0	2.0	2.0	2.0		
<b>Total Capital Investment</b>		<b>48.0</b>	<b>17.0</b>	<b>13.0</b>	<b>13.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>48.0</b>	<b>17.0</b>	<b>13.0</b>	<b>13.0</b>	<b>5.0</b>	

### 553 - Fresh Produce Development Company

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7.0	37.1	31.0	12.0	9.0	9.0	1.0	
	Sub-Total	7.0	37.1	31.0	12.0	9.0	9.0	1.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.5	17.0	5.0	4.0	4.0	4.0	
	Sub-Total		1.5	17.0	5.0	4.0	4.0	4.0	
	TOTAL DIRECT PROJECT COST	7.0	38.6	48.0	17.0	13.0	13.0	5.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7.0	38.6	48.0	17.0	13.0	13.0	5.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		31.5						
	Grants	0.5	0.1						
	b) Self Generating Revenue								
	a) Government Input	6.5	7.0	48.0	17.0	13.0	13.0	5.0	
	TOTAL DIRECT FINANCING	7.0	38.6	48.0	17.0	13.0	13.0	5.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	7.0	38.6	48.0	17.0	13.0	13.0	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: 02234**

**Project Name: Infrastructure Development (Cool Room)**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

To promote income earning opportunities through the improvements along the supply value chain.

**Status:**

In 2021, K2 million was expended in the following activities:

- i. Feasibility Study - Conducted
- ii. Land Mobilization - Land in Port Moresby secured. FPDA is in the process of building the cool storage facility while land mobilization in Lae is yet to commence.
- iii. Partnership developed with key stakeholders - FPDA in partnership with Kainantu District Development Authority (DDA) owns a cool storage facility in Kainantu. NKW Holdings Limited is currently renting the facilities. MOU between FPDA and Western Highlands Provincial Government (WHPG) for a cool storage facility in Mt. Hagen was signed. WHPG provided land as equity to the project.
- iv. Other activities implemented include rehabilitation of the existing Cool Storage Facilities in Kainantu and upgrading of the ICT systems for the main office in Goroka, Eastern Highlands Province.

**Components:**

Major components include

1. Feasibility Study
2. Land Mobilisation in identified key locations.
3. Partnership developed and maintained with key stakeholders

**Location:**

The project is located in Goroka, Lae and Port Moresby.

**Justification:**

Post harvest loss is a complex problem especially when dealing with highly perishable fresh produce. The loss differs between crops, geographies, and growing conditions and logistics along the value supply chain. Value supply chain players have been moving fresh produce from production areas to the markets in PNG, but are experiencing high post harvest losses and quality deterioration, due to less efforts in the process with post harvest losses experienced reported to be between 30-40 percent. Main factor contributing to the losses include the lack of post harvest knowledge, inappropriate packaging and transportation, inadequate cool chain and lack of curing facilities.

**Capacity:**

FPDA has the capacity to implement the project, with support from all stakeholder beneficiaries.

**Beneficiaries:**

All fresh produce farmers, traders of fresh produce and the customers of the fresh produce.

**Sustainability:**

The project will be sustained by FPDA and other Government agencies through the revenues generated from the cool storage facilities.

**02234 Infrastructure Development (Cool Room)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		<b>500.0</b>	<b>4,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	17,000.0	5,000.0	4,000.0	4,000.0	4,000.0	
	Sub-Total		<b>1,500.0</b>	<b>17,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	21,000.0	6,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>21,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20437	Infrastructure Development (Cool Room)	0.0	2,000.0	6,000.0	8,000.0

**PIP Number: 05271**

**Project Name: National Potato Development Program**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

To improve food security and income earning opportunities for farming communities of PNG.

**Status:**

The National Seed Inspection and Certification standard is ready to be gazetted. A total of 108 inspections conducted on 42 seed potato farms, with a total volume of 20.286 tonnes seeds inspected. Total volume of seeds produced by farmers are 205 tons. Seed farmers earned K550,200.00 in the first quarter of 2021. Total land under cultivation is 120 ha with a total of 700 ware farmers producing approximately 300 tons of potatoes. The ware farmers earned about K3,150,000.00 in the first half of 2021. The following are some of the activities implemented:

- a) 2x Seed inspectors training conducted
- b) 100% of certified growers profiled
- c) 100 000 mini tuber delivered.
- d) Increase out grower capacity.
- e) 2x Seedgrower training conducted
- f) Increased vol. of clean seeds by 40%; (15,81017)

**Components:**

The project has six (6) major components:

- 1.The National Seed Multiplication Project
- 2.Enhancing Best practise for seed and Ware Potato Production Practices In PNG
- 3.Preliminary Studies
- 4.Land Development
- 5.Infrastructure Development
- 6.Machinery and Equipment

**Location:**

The potato growing provinces throughout the country.

**Justification:**

This project is clearly aligned to the current MTDPIII strategic Priorities and the FPDA 20 year strategic plan to significantly contribute to the improved food and nutrition security, quality of life and income and business opportunities for farming communities and others who depend on the fresh produce industry to sustain their livelihood.

Part of the project is to control and contain the bacterial Wilt through a high integrated national seed potato Inspection and Certification Scheme in order to increase seed production in the high altitude Zone and also to maintain the elite seed production to produce potato quality and quantity. Through this project FPDA will relocate the Warehouse seed gardens from Tambul to Muli in the Southern Highlands Province.

**Capacity:**

FPDA has the capacity to implement the program, with support from the Provinces and Districts.

**Beneficiaries:**

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

**Sustainability:**

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

**05271 National Potato Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23269	National Potato Development Program	1,500.0	2,000.0	3,000.0	6,500.0



**PIP Number: 05507**

**Project Name: Bulb Onion Program**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

To promote income earning opportunities to enhance production and value chain system of bulb onion.

**Status:**

The project was last funded in 2018. The funding in 2022 will cater for the components highlighted.

**Components:**

The major components of the project are:

1. Reliable seed supply system established
2. Farmers trained on best agronomic and crop protection
3. Appropriate Irrigation technology introduced
4. Onion production unscaled to new farmers
5. Onion curing technology - Solar Dryer system introduced to growers
6. Project Management

**Location:**

Simbu, Western Highlands and Jiwaka Provinces.

**Justification:**

Bulb onion supply in PNG cannot meet the demand for the markets in PNG because of three key issues - poor quality, inconsistent supply and low supply of bulb onion. These issues are affecting the local onion production and value chain systems. This project will address the issue by helping farmers with the bulb onion dryers to improve the shelf life of the bulb onions.

**Capacity:**

FPDA has the capacity to implement the program, with support from all stakeholders involved.

**Beneficiaries:**

Bulb onion farmers will benefit from this project with the supply chain partners.

**Sustainability:**

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

**05507 Bulb Onion 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	2,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23508	Bulb Onion Program	0.0	0.0	2,000.0	2,000.0

**554 - PNG Coffee Industry Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
02472	Freight Assurance Subsidy Scheme	12.0	4.0	4.0	4.0		
04086	Lae Coffee Export Office and Quality Assurance Capacity	9.0	4.0	5.0			
05170	Coffee Access Roads Program	25.0	5.0	5.0	5.0	5.0	5.0
05390	National Coffee Replanting and SME Program	20.0	5.0	5.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>66.0</b>	<b>18.0</b>	<b>19.0</b>	<b>14.0</b>	<b>10.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>66.0</b>	<b>18.0</b>	<b>19.0</b>	<b>14.0</b>	<b>10.0</b>	<b>5.0</b>



**PIP Number: 02472**

**Project Name: Freight Assurance Subsidy Scheme**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To promote income earning opportunities in order to assist growers in remote areas to freight green beans and parchment to access the markets in urban areas.

**Status:**

In the 2021 budget, K1.0 million was expended on the following activities which included the procurement of three (3) Huller to produce green bean (GB). The first one was trialed in Goilala for the Green Bean, CIC established a Hulled shed in Negabo in Karamui and also in Raicoast was completed. CIC has Freight in 559,274 Kilograms of coffee which is a total of 11,214 bags at a cost of K 775,727 and the estimated Rate of Return (ROI) on investment is equalled to K3,347,604.

The service providers include:

- ;- MAF with 478 bags
- Niugini Aviation with 189 bags
- NCA with 1180 bags
- Morobe CSS with 4702 bags
- Lutheran Shipping with 2529 bags
- Consort Limited with 1072 bags
- SIL K118,127 with 750 Bags
- SDA Aviation with 165 bags

The charter rates varies from different airlines depending on the distances.

**Components:**

There are three major components:

1. Coffee marketing accessed (for Remote Farmers)
2. Partnership with Light Aircraft Companies.
3. Project Management

**Location:**

This program will be implemented throughout the coffee producing provinces.

**Justification:**

The Freight Subsidy program is to increase financial return to farmers by increasing productivity, production of quality coffee and access to market. The scheme ensures movement of quality parchment of coffee only. Accessibility to market has been identified as a major hindrance to the economic growth therefore, improving access to coffee markets is a major deliverable in the MTDP III, contributing to KRA 1 of increasing Revenue and Wealth Creation.

**Capacity:**

The Coffee Industry Corporation has the capacity to implement the project with support from its partners.

**Beneficiaries:**

The direct beneficiaries will be the smallholder coffee growers in those remote locations who will be assisted to freight their coffee to processing facilities and markets.

**Sustainability:**

Sustainability of the project is an issue, unless reliable access is provided through roads and effective transportation.

**02472 Freight Assurance Subsidy Scheme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	12,000.0	4,000.0	4,000.0	4,000.0		
	Sub-Total		<b>1,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>1,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	12,000.0	4,000.0	4,000.0	4,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20442	Freight Assurance Subsidy Scheme	0.0	1,000.0	4,000.0	5,000.0

**PIP Number: 04086**

**Project Name: Lae Coffee Export Office and Quality Assurance Capacity**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To facilitate the increase in financial returns to coffee producers in PNG and safeguard PNG's quality niche market.

**Status:**

K2.0 million was appropriated in the 2021 budget. The Lae Coffee Export Office received a total funding of K11.70 million for two distinct components; They are (1) New coffee export building and, (2) To equip the new building with appropriate equipment to improve quality and efficacy in export procedural systems. It took seven years (2014-2020) to accumulate the total funding in order for the building to be finally constructed in 2021. The actual construction started in February 8th, 2021 and is expected to complete by March 8th 2022.

**Components:**

The major components of the project are:

1. Construction of new Coffee Export Office and laboratory;
2. Internet infrastructure for e-marketing; and
3. The establishment of Coffee Quality Assurance team to work and meet the Codex Standards.

**Location:**

Lae, Morobe Province.

**Justification:**

Accessibility to markets has been identified as a major hindrance to economic growth. Improving access to coffee markets and market infrastructure is a major deliverable in the MTDP III. The project will arrest the existing risk of compromising PNG coffee quality. PNG maintains a small share of the world coffee market. Although PNG consistently produced green bean bags in the last 15 years, PNG coffee is of high quality compared to other countries. The PNG Export Office is responsible for the grading and clearance of coffee for export.

**Capacity:**

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

**Beneficiaries:**

Coffee exporters and coffee industry stakeholders will benefit.

**Sustainability:**

The project will be sustained under CIC's operational costs.

**04086 Lae Coffee Export Office and Quality Assurance Capacity****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	9,000.0	4,000.0	5,000.0			
	Sub-Total		<b>2,000.0</b>	<b>9,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>9,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,000.0</b>	<b>9,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	9,000.0	4,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>9,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>9,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22055	Lae Coffee Export Office and Quality Assurance Capacity	0.0	2,000.0	4,000.0	6,000.0



**PIP Number: 05170**

**Project Name: Coffee Access Roads Program**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To promote income earning opportunities by constructing and rehabilitating all coffee roads for farmers to access markets.

**Status:**

The roads to access markets for coffee farmers are in poor condition throughout almost 90% of the coffee producing districts. CIC with the support from the DOW has completed full feasibilities, scope and design of some of these roads. There were 6 roads identified for the program, which include;

1. Tokena-Paira Coffee Access Road, Obura Wanenara, EHP- 7 kilometres for K3 million
2. Wala-Maupini Rd, Pangia, SHP - 5 kilometre
3. Three Corner-Kome Rd, Lufa, EHP - 3.68 km
4. Sogopegu-Magitu Rd, Ungai Bena, EHP - 5 km
5. Keu-Wangoi Rd, Chuave, Simbu - 5 km
6. RAI Cost - 5 km

From 2019 to 2021 a total of K9.50 million was appropriated and expended on the following roads:

- Magitu Bridge and Road- 2KM (Bena District EHP)
- Afore to Sakarina road -5KM (Oro)
- Tokena to Parera Road Plus Baily Bridge. 1.46 KM (Obura Wanenara)
- 5 mile to Kotuni - 5 KM (Goroka District)

A total of 13.46 kilometre has been completed.

Also the following activities are working in progress and are yet to be completed in the final quarter of 2021.

- Rehabilitation of the 5.5km Kamborini to Wala road in the Pangia District. Bid document submitted to NPC and DOW for Technical Clearance.

**Components:**

The components in 2022 include:

1. Maupinin to Wala Road (Pangia SHP) 5 Km
2. Lower Lai Valley to Kopiam (Kopiam Enga) 10 Km
3. Rai Cost (Madang) 10 Km

**Location:**

This program will be implemented throughout the coffee producing provinces.

**Justification:**

Accessibility to markets has been identified as a major hindrance to economic growth. Improving access to coffee markets is a major deliverable in the MTDP III. The target set for 2022 is to rehabilitate or construct 405km of roads to enable coffee farmers to access markets.

**Capacity:**

CIC has the capacity to implement these road projects in consultation with DOW.

**Beneficiaries:**

The beneficiaries will be the farmers in the provinces where the roads are to be constructed.

**Sustainability:**

The districts and provinces will sustain the projects once completed.

**05170 Coffee Access Roads Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	250.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>1,000.0</b>	<b>250.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	1,750.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total	<b>4,000.0</b>	<b>1,750.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23083	Coffee Access Roads Program	5,000.0	2,000.0	5,000.0	12,000.0

**PIP Number: 05390**

**Project Name: National Coffee Replanting and SME Program**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To promote income earning opportunities through the replanting of 10,000 hectares of run-down coffee blocks and plantations between 2021 and 2025.

**Status:**

This is a new project to be implemented in 2022., with key locations to be identified.

**Components:**

The two (2) major components of the project include:

1. Nursery Development and Replanting (Designed to establish Central Nurseries and undertake replanting/development of coffee farms in Eastern Highlands, Jiwaka, Western Highlands, East Sepik, East New Britain Provinces.
2. Project Management

**Location:**

This project will be implemented in Eastern Highlands, Western Highlands, Jiwaka, East Sepik and East New Britain Provinces.

**Justification:**

Over 60% of the coffee trees are senile and over 50 years old. PNG's production from the blocks and plantation has declined steadily to less than 15% of total productions. The production by the sector dropped to such a level where production by the smallholder (85%) cannot make up for that loss. Therefore, the industry will focus on improving the quality of coffee, replanting and rehabilitate the plantations and containing the CBB. Coffee rehabilitation and replanting is a major deliverable in the MTDP III 2018-2022.

**Capacity:**

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries will be the farmers in the provinces where the roads are to be constructed.

**Sustainability:**

The project will be sustained under CIC's operational costs.

**05390 National Coffee Replanting and SME Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23393	National Coffee Replanting and SME Program	0.0	0.0	5,000.0	5,000.0

**557 - PNG National Forest Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capacity Building</b>							
03655	Upgrading PNGFA Information & Communication	4.0	2.0	2.0			
04877	Reforestation Programme	8.0	2.0	2.0	2.0	2.0	
<b>Total Capacity Building</b>		<b>12.0</b>	<b>4.0</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	
<b>Capital Investment</b>							
05669	Capacity Building in Improving Monitoring System of Logging	3.2	3.2				
05670	PNGFA Headquarters Construction Project	25.0	5.0	10.0	10.0		
<b>Total Capital Investment</b>		<b>28.2</b>	<b>8.2</b>	<b>10.0</b>	<b>10.0</b>		
<b>Grand Total</b>		<b>40.2</b>	<b>12.2</b>	<b>14.0</b>	<b>12.0</b>	<b>2.0</b>	



**PIP Number: 03655**

**Project Name: Upgrading PNGFA Information & Communication**

**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

To capture better and reliable forest resource data for managing the nation's forest resource as a renewable asset, and utilising it to achieve socio-economic growth and to mitigate emissions of greenhouse gases.

**Status:**

The program was previously funded by the European Union, however, the EU component ended in September 2019. The GoPNG continued funding the program since 2020 to cover the rest of the provinces in PNG.

The first Technical Cooperation (Grant Aid) was in 2011 - 2014 which acquired relevant remote sensing data and GIS equipment. Output was the Nationwide Forest Base Map, FRIMS and GIS/Database. The second Technical Cooperation was in 2014 to 2018, which improved the Forest Base Map, FRIMS and contribute to the formulation of the National Forest Plan.

A total of K4.0 million was disbursed from 2020 and 2021. With this funding PNGFA managed to develop the PNG Timber Legality Standard, given the Government's bold stance on the ban of round logs, this is the standard where all PNG exportable timbers are to meet in order to export. The NEC has already endorsed the PNG Timber Legality Standard in May 2020 and PNGFA is working with NISIT to gazette the standard.

**Components:**

The components are:

1. Decision Support System
2. PNG Timber Legality Standard
3. Multi purpose National Forest Inventory (NFI)

**Location:**

PNGFA Headquarters and PNG UNITECH Department of Forestry.

**Justification:**

The project will benefit a wide range of stakeholders including landowners, provinces and timber industries in terms of reporting on the GHG and other reports relating to the state of the forests. The project will also contribute to reduce illegal logging and associated trade, thus enabling PNG to trade legally sourced timber and wood products.

**Capacity:**

PNGFA has the capacity to implement the project.

**Beneficiaries:**

The PNG Government and all other relevant stakeholders involved with forest information and land use planning, and all Papua New Guineans whose livelihood depend on forest resources.

**Sustainability:**

PNGFA will sustain the project.

**03655 Upgrading PNGFA Information & Communication****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21687	Upgrading PNGFA Information & Communication	500.0	2,000.0	2,000.0	4,500.0



**PIP Number: 04877**

**Project Name: Reforestation Programme**

**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

To promote the welfare of landowners through income earning opportunities by ensuring better planning and managing of forest resources in PNG.

**Status:**

A total of K2 million was appropriated in 2021, with the full amount warranted and disbursed. This funding will be fully utilised in the rehabilitation of five provincial plantations. The funding has been used to implement operational activities of the agency. Reporting is an issue encountered with the agency.

**Components:**

1. National Forest Inventory.
2. Enhancing Value Added and Development of Durable Engineered Wood products in PNG.
3. Customary Landowners Participation in Community Forest Management Schemes.

**Location:**

The project will be located at the PNGFA head office but will be implemented throughout the country.

**Justification:**

The project will cater for the sustainability of the forest, maintain the livelihood of landowners and promote downstream processing. This will be done through the development of accurate database for better forest planning and management of appropriate climate change mitigation actions, develop mechanisms for PPP arrangement that promote expansion of value adding wood processing in PNG, establish model community based landownership mapping, and production of wood properties and processing characteristics of PNG timbers.

**Capacity:**

PNGFA has the capacity to implement this program successfully.

**Beneficiaries:**

The project beneficiaries are the immediate communities affected by logging and other deforestation activities. Furthermore, the Government will benefit from the revenues coming from future sustainable timber harvest from the reforested areas.

**Sustainability:**

This program will be sustained through the PNGFA operational budget upon its completion.

**04877 Reforestation Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22823	Reforestation Programme	500.0	2,000.0	2,000.0	4,500.0

**PIP Number: 05669**

**Project Name: Capacity Building in Improving Monitoring System of Logging**

**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

To promote Downstream processing of PNG's forestry products by improving the monitoring of the logging operations in PNG.

**Status:**

New Program for implementation in 2022.

**Components:**

The major component is capacity building.

**Location:**

Project will be housed at the PNGFA Headquarter, National Capital District.

**Justification:**

This program is important to promote downstream processing of PNG's forestry products as well as to implement the Government's agenda on the complete Ban on Round Log exports. Project outputs such as capacity building in ICT will enable PNGFA to improve its monitoring operations on the logging operations in PNG.

**Capacity:**

PNGFA has the capacity to implement this program.

**Beneficiaries:**

Project beneficiaries will be the PNGFA, National Government and the people of PNG.

**Sustainability:**

The project will be owned and sustained by PNGFA once completed.

**05669 Capacity Building in Improving Monitoring System of Logging****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,200.0	3,200.0				
	Sub-Total			<b>3,200.0</b>	<b>3,200.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>3,200.0</b>	<b>3,200.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>3,200.0</b>	<b>3,200.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			3,200.0	3,200.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>3,200.0</b>	<b>3,200.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>3,200.0</b>	<b>3,200.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23660	Capacity Development in Improving System of LoggingOperation	0.0	0.0	3,200.0	3,200.0

**PIP Number: 05670**

**Project Name: PNGFA Headquarters Construction Project**  
**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

To construct the new PNG Forest Authority Office Complex.

**Status:**

This is a new project for implementation in 2022.

**Components:**

The major components includes

- ;1. Project Design, Scoping and Costing,
- 2. Procurement and Resource Mobilisation, and
- 3. Construction.

**Location:**

Project is located at the PNGFA Headquarter, Port Moresby.

**Justification:**

This project is intended to construct a state of the art office complex to house the PNGFA offices and staff. The current buildings and offices are in dire state due to lack of maintenance and repair over the years. Once completed the office complex will elevate the institutional capacity of PNGFA to effectively drive the Government's agenda in the forestry sector.

**Capacity:**

PNGFA has the capacity to manage and implement this project.

**Beneficiaries:**

PNGFA will be the direct beneficiary of this project once completed.

**Sustainability:**

PNGFA will sustain the building through its operational budget once completed.

**05670 PNGFA Headquarters Construction Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	1,000.0	1,000.0		
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,500.0	4,500.0	9,000.0	9,000.0		
	Sub-Total			<b>22,500.0</b>	<b>4,500.0</b>	<b>9,000.0</b>	<b>9,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23661	PNGFA Headquarters Construction Project	0.0	0.0	5,000.0	5,000.0

### 558 - Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capacity Building</b>							
04906	Tourism Sustainable Development Program	50.0	20.0	10.0	10.0	10.0	
<b>Total Capacity Building</b>		<b>50.0</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	
<b>Grand Total</b>		<b>50.0</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	

**558 - Tourism Promotion Authority**

## 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	16.6	12.5	50.0	20.0	10.0	10.0	10.0	
	Sub-Total	16.6	12.5	50.0	20.0	10.0	10.0	10.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	16.6	12.5	50.0	20.0	10.0	10.0	10.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		16.6	12.5	50.0	20.0	10.0	10.0	10.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	0.1							
	Grants								
	b) Self Generating Revenue								
	a) Government Input	16.5	12.5	50.0	20.0	10.0	10.0	10.0	
	TOTAL DIRECT FINANCING	16.6	12.5	50.0	20.0	10.0	10.0	10.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	16.6	12.5	50.0	20.0	10.0	10.0	10.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**PIP Number: 04906**

**Project Name: Tourism Sustainable Development Program**

**Executing Agency: 558 - Tourism Promotion Authority**

**Objectives:**

To generate revenue by doubling the number of tourists in PNG and maximising sustainable tourist growth for the economic, social and environmental benefit of all Papua New Guineans.

**Status:**

A total of K24.5 million was disbursed between the period 2020 - 2021. The main activities undertaken under each component includes overseas marketing and promotions, trade marketing shows on both domestic and international, Provincial MOU Support, Regional Tourism Office, Kokoda Track Assistance, Geo-tourism, Tourism Training & Awareness, Niche Product and Policy Development & Support, Tourism Master Plan Development, APEC Tourism Projects, Support to utilities development for operators, counter-part funding to Provincial Government's tourism infrastructure and others.

Most of the planned activities for 2020 and 2021 were not undertaken due to the COVID-19 restrictions. However, the marketing efforts abroad in the primary markets in UK, Los Angeles, Sydney, Tokyo and Shanghai remained progressive per the second and third quarter report.

**Components:**

The program has four (4) components:

1. Development of Sustainable Eco-Tourism Products & Marketing
2. Provincial Coordination & Product Development
3. Tourism Strategic Planning & Programming
4. Direct Grant Support to Infrastructure & the development of tourism product

**Location:**

The program is housed with the Tourism Promotion Authority and is implemented both within country (PNG) and abroad.

**Justification:**

Tourism remains very small by international standards. PNG receives the second lowest tourist numbers per head of population in the entire Asia Pacific region, yet is blessed with some of the richest attractions for tourism. There is large potential to develop tourism in terms of infrastructure, stakeholder coordination, cultural diversity and environment protection especially in eco-tourism. Government priority for the sector is to create a sustainable and vibrant tourism industry in PNG to generate revenue and create wealth. However, there has been limited investment in the sector to drive its growth. This program will assist promote PNG tourism products and destination overseas.

**Capacity:**

TPA has the capacity to implement the project with support from all its partners.

**Beneficiaries:**

The project will benefit PNG.

**Sustainability:**

TPA will sustain the program after its completion through its operational budget.

**04906 Tourism Sustainable Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13,500.0	12,500.0	50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	<b>13,500.0</b>	<b>12,500.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>13,500.0</b>	<b>12,500.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>13,500.0</b>	<b>12,500.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13,500.0	12,500.0	50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>13,500.0</b>	<b>12,500.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>13,500.0</b>	<b>12,500.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22850	Tourism Sustainable Development Program	13,500.0	12,500.0	20,000.0	46,000.0

**559 - PNG Oil Palm Industry Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05045	Oil Palm Small Holder Roads	40.0	10.0	10.0	10.0	10.0	
05273	Research and Development	6.0	2.0	2.0	2.0		
<b>Total Capital Investment</b>		<b>46.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>10.0</b>	
<b>Grand Total</b>		<b>46.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>10.0</b>	



**PIP Number: 05045**

**Project Name: Oil Palm Small Holder Roads**

**Executing Agency: 559 - PNG Oil Palm Industry Corporation**

**Objectives:**

To provide access for the transportation of the oil palm to the mill and for access to services by oil palm smallholders and communities.

**Status:**

Total of K27.0 million disbursed and spent from 2018-2021. From this period, a total of 34 smallholder roads covering 196 kilometer was successfully constructed, rehabilitated and maintained. Total of seventeen (17) roads in West New Britain Province (WNB), seven (7) roads in Oro Province, six (6) roads in Milne Bay Province and four (4) roads in New Ireland Province respectively.

A total of seven (7) road and 1 bridge contracts are still ongoing, anticipated to be completed by end of 2021. These roads cover an estimated 88 km. Once the ongoing contracts are completed, project's completion rate is projected at 142%. The roads constructed so far has serviced more than 730 smallholder oil palm blocks, and has the potential to increase the blockers household income by K5.93 million annually.

**Components:**

The major components are road construction, rehabilitation and maintenance. The following roads are to be rehabilitated and upgraded in 2022:

1. Hoskins (WNB) - 43 km of roads
2. Biella (WNB) - 26 km of roads
3. Oro Province - 22 km of roads
4. Milne Bay Province - 15 km of roads
5. Kavieng (New Ireland) - 15 km of roads, and
6. Department of Works (DOW) Supervision Fee and OPIC Administration costs

**Location:**

West New Britain, Oro, Milne Bay and New Ireland Provinces.

**Justification:**

Palm Oil is currently the largest agriculture export earner for PNG, earning on average K1.1 billion annually since 2010. Smallholder oil palm growers play an important role in the industry, producing up to 33 per cent of total export volume.

One of the major challenges faced by smallholders is access to better road infrastructure, which is lacking in most oil palm producing areas. Currently about 20% of palm is lost annually along the way to market due to poor road conditions. This program is designed to arrest this problem to ensure efficient mobility of oil palm from the outlying blocks to the farm gate for processing and export. This will in turn boost oil palm production, decrease smallholder transportation costs, raise income levels and improve service delivery.

**Capacity:**

Oil Palm Industry Corporation (OPIC) with the technical support from Department of Works and other concerned provinces and stakeholders have the capacity to implement this program.

**Beneficiaries:**

The main beneficiaries are the smallholders who will benefit from the maintenance of the smallholder roads.

**Sustainability:**

The project will be sustained by the affected Provinces and the agencies responsible.

**05045 Oil Palm Small Holder Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	<b>1,000.0</b>	<b>500.0</b>	<b>4,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,000.0	1,500.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Sub-Total	<b>9,000.0</b>	<b>1,500.0</b>	<b>36,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	2,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22989	Oil Palm Small Holder Roads	10,000.0	2,000.0	10,000.0	22,000.0

**PIP Number: 05273**

**Project Name: Research and Development**

**Executing Agency: 559 - PNG Oil Palm Industry Corporation**

**Objectives:**

To promote the growth and development of the oil palm industry through appropriate research and development techniques.

**Status:**

A total of K1.0 million was disbursed and spent in 2020, the following was undertaken:

a) K600, 000.00 transferred to PNG Oil Palm Research Association (OPRA) for research work in areas of Plant Pathology, Agronomy, Entomology and Socioeconomic.

b) K155, 000.00 spent on project administration such as:

-Salary of Project Coordinator,

-Travel and Logistics and office equipment.

c) K145, 000.00 spent on rehabilitation of run-down oil palm blocks in Milne Bay Province.

A total of K1.0 million was appropriated in 2021, full amount warranted and disbursed. The following were to be undertaken:

-K670, 000.00 to be given to PNG Oil Palm Research Association (OPRA) for research work in areas of Plant Pathology, Agronomy, Entomology and Socioeconomic.

-K370, 000.00 to be retained by PNG OPIC for administration cost as well as rehabilitation of run down blocks.

**Components:**

The main components for implementation in 2022 include:

1. Entomology Research;
2. Plant Pathology Research;
3. Agronomy Research;
4. Socio-Economic Research, and
5. Replanting of over-aged palms.

**Location:**

This program will be implemented in the oil palm producing provinces of West New Britain, Oro, Milne Bay and New Ireland.

**Justification:**

The MTDP III set specific targets for increase exports of oil palm from 540 000 tonnes in 2016 to 600 000 tonnes in 2020.

Current statistics revealed that production levels are on par with the MTDP III targets, however, it was also observed that smallholders' production has remained stagnant or has declined over the years due to limiting factors such as crop nutrition deficiency, weed pests and diseases such as Ganoderma fungus.

Currently, smallholders yield is at 15 tonnes of FFB/ha, earning on average K186.2m p.a. However, they have the potential to yield 30 tonnes/ha and earn K387.0m p.a. This will only be realized through best management practices and through the use of appropriate research and development techniques.

**Capacity:**

The PNG OPRA has the capacity to implement this program whilst PNG OPIC will provide administrative oversight.

**Beneficiaries:**

Beneficiaries are smallholder oil palm farmers who will benefit from improved farming practices. The Government will also benefit from increasing tax revenues from the oil palm industry.

**Sustainability:**

Research carried out will be sustained through PNG OPRA's annual budget which is derived from Oil Palm levies.

**05273 Research and Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23271	Research and Development	1,000.0	1,000.0	2,000.0	4,000.0



**561 - National Trade Office****(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05391	Establishment of Trade Portal for NTO	2.0	2.0				
<b>Total Capital Investment</b>		<b>2.0</b>	<b>2.0</b>				
<b>Grand Total</b>		<b>2.0</b>	<b>2.0</b>				



**PIP Number: 05391**

**Project Name: Establishment of Trade Portal for NTO**

**Executing Agency: 561 - National Trade Office**

**Objectives:**

To improve connectivity through digital transformation using ICT advancement as an enabler to improve trade facilitation.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

Components for 2022 include:

1. Establishment of the portal.
2. Capacity Building

**Location:**

The project will be located in NCD, but the intention is to have it accessible nationwide through the digital network.

**Justification:**

Compared to other countries, PNG does not have a trade website or portal, especially information to access markets internationally by domestic exporters and to access domestic markets by internationally companies. The trade portal will assist other trade facilitation agencies such as PNG Customs, NAQIA, PNG Immigration and others who are involved in implementing the WTO agreement in PNG.

**Capacity:**

The NTO, with the support from other key agencies has the capacity to implement this project.

**Beneficiaries:**

The beneficiaries include all the stakeholders participating in the trade industry, both domestically and internationally.

**Sustainability:**

The project will be sustained by the NTO through its operations.

**05391 Establishment of Trade Portal for NTO****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23394	Establishment of Trade Portal for NTO	0.0	0.0	2,000.0	2,000.0

**562 - National Agriculture Research Institute**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05020	Research and Development Program	6.0	2.0	2.0	2.0		
05396	NARI Infrastructure Development Program	9.0	3.0	3.0	3.0		
<b>Total Capital Investment</b>		<b>15.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		
<b>Grand Total</b>		<b>15.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		



**PIP Number: 05020**

**Project Name: Research and Development Program**

**Executing Agency: 562 - National Agriculture Research Institute**

**Objectives:**

To promote income earning opportunities through research, development and innovation that will be used by subsistence farmers to transform subsistence agriculture to semi-commercial or fully commercial SMEs or industries.

**Status:**

The implementation of activities planned for 2021 were delayed due to COVID-19 and the slow disbursement of funds.

However, the cumulative achievements against this program are:

- Improved crop varieties
- Improved food processing and preservation
- Training and extension carried out on farm management in relation to climate change.

**Components:**

The main components include:

1. Preparedness to cope with climate induced stress (drought, frost, excess moisture and salinity).
2. Sustainable poultry, aquaculture and goat farming

**Location:**

Regional Research Stations - (Central, Morobe, East New Britain, Eastern Highlands and Western Highlands provinces).

**Justification:**

The program addresses food security in terms of improved livestock and aquaculture production at small holder levels, and promote varieties of climate resilience crops to combat poverty and malnutrition. The program will look into poultry farming, (chicken/ducks), goats and aquaculture. It is anticipated that these districts in the country develop livestock, aquaculture for food security and sustainability, in terms of commercial farming.

**Capacity:**

NARI in collaboration with other agencies such as Fresh Produce Development Agency (FPDA), University of Technology (Unitech) and University of Natural Resources and Environment (UNRE) has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries include the farmers and other agriculture stakeholders.

**Sustainability:**

The project will be sustained by NARI through its operations.

**05020 Research and 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total	<b>1,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22964	Research and Development Program	1,000.0	2,000.0	2,000.0	5,000.0



**PIP Number: 05396**

**Project Name: NARI Infrastructure Development Program**

**Executing Agency: 562 - National Agriculture Research Institute**

**Objectives:**

To promote income earning opportunities through research, development and innovations that will be used by subsistence farmers to transform subsistence agriculture to semi commercial or fully commercial SMEs.

**Status:**

This project is an ongoing project.

**Components:**

The components include various NARI facilities located throughout the country, that requires upgrading.

**Location:**

The projects are located in Cental, Morobe, East New Britain, Eastern Highlandsand Madang Province.

**Justification:**

This project is an important project for proving and demonstrating scaled research interventions. This investment will increase economic outcomes for the 85%of the PNG rural population who are heavily reliant on agriculture for their livelihood and contribution to the economy.

**Capacity:**

NARI has the capacity to implement this program.

**Beneficiaries:**

The beneficiaries include the farmers and other agriculture stakeholders.

**Sustainability:**

The beneficiaries include the farmers and other agriculture stakeholders.

**05396 NARI Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23399	NARI Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

**566 - PNG Cocoa Board****(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
04087	Remote Areas Cocoa Freight Subsidy Scheme	24.0	4.0	5.0	5.0	5.0	5.0
04216	Establish Regional Cocoa Nurseries Project	9.0	3.0	3.0	3.0		
05392	Infrastructure Improvements to Cocoa Research Centre	7.0	3.0	4.0			
05393	Rehabilitation of Cocoa Board Plantation	11.0	1.0	5.0	5.0		
05671	Cocoa Access Road	25.0	5.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>76.0</b>	<b>16.0</b>	<b>22.0</b>	<b>18.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>76.0</b>	<b>16.0</b>	<b>22.0</b>	<b>18.0</b>	<b>10.0</b>	<b>10.0</b>

## 566 - PNG Cocoa Board

## 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	2.5	40.5	7.0	11.5	11.0	5.5	5.5
	Sub-Total	1.5	2.5	40.5	7.0	11.5	11.0	5.5	5.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.5	1.5	35.5	9.0	10.5	7.0	4.5	4.5
	Sub-Total	5.5	1.5	35.5	9.0	10.5	7.0	4.5	4.5
	TOTAL DIRECT PROJECT COST	7.0	4.0	76.0	16.0	22.0	18.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7.0	4.0	76.0	16.0	22.0	18.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7.0	4.0	76.0	16.0	22.0	18.0	10.0	10.0
	TOTAL DIRECT FINANCING	7.0	4.0	76.0	16.0	22.0	18.0	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7.0	4.0	76.0	16.0	22.0	18.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04087**

**Project Name: Remote Areas Cocoa Freight Subsidy Scheme**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To promote income earning opportunities for rural people by providing ease of access to markets for cocoa produce.

**Status:**

In the 2021 budget K1.0 million was appropriated and expended on the following.

MAF Airlines - Services Karamui

NCA Airlines - Services Waria Valley & Wasu

MV Pomio - Pomio District

Vanmark Shipping - Kandrian (WNBPF)

MV Sulu Express - Finchafen & Tewai Siasi

The service providers transport a total of 1,227 bags with a volume of 76.67 tons from the cocoa growing provinces to nearest buying points. Accumulative total of 12,425.21 tonnes have been freighted out.

Total cost of Freight is K19.7 million

Total Export Revenue Generated K116,251,495.29

Farmers' direct income K84,929,125.00

**Components:**

The components of the project are:

1. Freight Subsidy Partnership
2. Program Management and Coordination

**Location:**

Cocoa growing Provinces nationwide.

**Justification:**

In PNG 20% of the rural population is engaged in cocoa production, producing around 51,000 tons of cocoa beans. One of the major challenges faced by the rural farmers is access to markets, given their remoteness. Most of the farmers are in the remote areas where it is only accessible by plane and sea freighters. This program is designed to arrest this development constraint by providing better access to markets for rural farmers through subsidized freighting of cocoa. This will in turn boost cocoa production and export and increase household incomes for rural people.

Investing of K10.0 million will freight out 17,500 tons of cocoa, which will generate more than K60.0 million in to the pockets of farmers. If we are calculating the ROI at an average Delivered in Store (DIS) Price between K7,600-K8,000/tonne by port. - From the projections, 17,500 tonnes can generate into the country an Export Revenue of K75.0 million if we calculate the ROI at an average FOB price between K7,600-K8,000/tonne by port.

**Capacity:**

The PNG Cocoa Board has the capacity to coordinate and implement this project with its partners.

**Beneficiaries:**

Cocoa farmers in the remote areas of PNG will benefit.

**Sustainability:**

Project sustainability is of concern and is yet to be resolved.

**04087 Remote Areas Cocoa Freight Subsidy Scheme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22056	Remote Areas Cocoa Freight Subsidy Scheme	0.0	1,000.0	4,000.0	5,000.0

**PIP Number: 04216**

**Project Name: Establish Regional Cocoa Nurseries Project**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To promote income earning opportunities for the cocoa growing communities throughout PNG.

**Status:**

From 2014 to 2021 a total of K47.50 million was appropriated and expended on the following.

- 21 District and 2 Provincial Government Partnership with CBPNG under MoAs for the establishment of nurseries
- 83 main nurseries established in Districts
- 926,502 seedlings established in existing nurseries
- 40,505 farmers involved in this project
- 3,134,291 seedlings planted with certified cocoa seedlings with a total land area of 5,015 ha
- 10,798 interested farmers are involved in each organized farmer group or co-operatives.
- 410,000 of polybags filled in nurseries without seeds.

**Components:**

The major components of the project include:

1. Outsourcing certified cocoa planting materials from existing certified cocoa clonal nurseries.
2. Maintain existing run down cocoa clonal nurseries
3. Establish and maintain 3 new Regional Cocoa Nurseries.
  - Opulima Central Province (Southern Region)
  - Haripmo ESP (Momase)
  - Jiwaka (Highlands Region)

**Location:**

The project will be implemented mainly in Central, East Sepik, Chimbu and Jiwaka provinces and also other cocoa growing Provinces.

**Justification:**

Since 2006, the cocoa industry has been under threat from Cocoa Pod Borer (CPB) which is present in 9 major cocoa growing provinces. Production declined by 80% in 2012 due to direct impact of the CPB. PNG Cocoa Board is embarking on this project to help facilitate 10 CPB tolerant cocoa clones planting materials to rehabilitate smallholder cocoa farms by improving quality, reduce CPB incidences and increase production at provincial and national level. PNGCB has existing MoAs to establish provincial and district nurseries with 2 Provinces and 21 Districts.

**Capacity:**

PNG Cocoa Board has the capacity to implement the project with support from various partners.

**Beneficiaries:**

The cocoa farmers and others involved through the value chain.

**Sustainability:**

Revenue generated from the activities implemented will sustain the program in the long-term.

**04216 Establish Regional Cocoa Nurseries Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	500.0	2,000.0	1,000.0	500.0	500.0		
	Sub-Total	<b>1,500.0</b>	<b>500.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,500.0	1,500.0	7,000.0	2,000.0	2,500.0	2,500.0		
	Sub-Total	<b>5,500.0</b>	<b>1,500.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22159	Establish Regional Cocoa Nurseries Project	7,000.0	2,000.0	3,000.0	12,000.0



**PIP Number: 05175**

**Project Name: Research and Development of Management Strategies of Cocoa P**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To improve cocoa productivity and mitigate the incursion of pests and diseases.

**Status:**

Cocoa Board has carried out capacity building activities, cocoa breeding, and research in the areas of cocoa agronomy farming systems, cocoa pathology, cocoa entomology, cocoa post harvest and marketing systems and undertook cocoa socio-economics. All these activities were done using the internal revenue from the Cocoa Board and is seeking Government support through the Capital Investment to continue these activities.

**Components:**

The major components of the project are:

1. Application of soil nutrient management;
2. Capacity building for cocoa Quality Improvement-Cocoa Laboratory; and
3. Development & Packaging of improved management strategies to control and mitigate the impact of pests and diseases.

**Location:**

All major cocoa producing provinces.

**Justification:**

Since the outbreak of Cocoa Pod Borer (CPB) in 2006, CPB has continued to spread to East Sepik, Sandaun, Madang, Bougainville and Morobe. CPB has devastating effects on the lives of many rural farmers as cocoa productivity has fallen by 50% since 2009. Hence, this project will address the CPB and develop the industry in terms of improving quality, develop marketing strategies, develop biosecurity protocols, etc.

**Capacity:**

Given that the research and development functions of the Cocoa Coconut Institute have been subsumed under PNG Cocoa Board, Cocoa Board now has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries will be the cocoa farmers and the stakeholders involved in the cocoa value chain.

**Sustainability:**

The project will be sustained by the PNG Cocoa Board in the long term.

**05175 Research and Development of Management Strategies of Cocoa P****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23087	Research and Development of Management Strategie	0.0	1,000.0	0.0	1,000.0

**PIP Number: 05392**

**Project Name: Infrastructure Improvements to Cocoa Research Centre**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To promote, ascertain and improve quality of cocoa bound for speciality overseas markets and increase revenue from export earnings.

**Status:**

This is a new program which will commence in 2022.

**Components:**

1. Procurement of Scientific Testing Equipment
2. Repair and Maintenance to the Science Laboratory
3. Quality test, liquoring and Chemical Analysis
4. Training of officers on the use of Chromatograph

**Location:**

This project will be implemented in East New Britain Province.

**Justification:**

One of Cocoa Board Major functions is to ensure and promote production of quality cocoa that is exported to overseas markets. Hence, the need for good quality assurance check is to be made to all cocoa before they are exported out of PNG. Consistently in exporting quality cocoa is number one priority in this regard. PNG Cocoa Board has a Cocoa Quality Analysis Laboratory based at its research station in Tavilo (ENBP), with old cocoa quality testing equipments available and utilised in the past. Some of these equipment have ceased to function because they have reached the end of their economic lifespan. In addition, high and low supply of electricity voltages at Tavilo have caused a lot of these testing equipment to stop functioning.

**Capacity:**

PNG Cocoa Board has the capacity to implement the project with support from various partners.

**Beneficiaries:**

The beneficiaries will be the cocoa farmers and the stakeholders involved in the cocoa value chain.

**Sustainability:**

The project will be sustained by the PNG Cocoa Board in the long term.

**05392 Infrastructure Improvements to Cocoa Research 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	500.0	500.0			
	Sub-Total			<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0	2,500.0	3,500.0			
	Sub-Total			<b>6,000.0</b>	<b>2,500.0</b>	<b>3,500.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>7,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	3,000.0	4,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23395	Infrastructure Improvements to Cocoa Research Centre	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05393**

**Project Name: Rehabilitation of Cocoa Board Plantation**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To promote income earning opportunities in of cocoa plantations.

**Status:**

This is a new program which will commence in 2022.

**Components:**

1. Rehabilitation within existing Plantations
2. Acquisition of Equipments and Materials
3. Capacity Building
4. Other Operational and Administration

**Location:**

This project will be implemented in East New Britain and New Ireland Province respectively.

**Justification:**

The project was identified to address the run-down plantations. The plantations identified cover a total land area of 540 ha which needs to be rehabilitated and/or replanted. Tavilo 130 ha, Raulava 180 ha, Kervera 80 ha, and 150 ha in Londip. This will also help with the welfare and living conditions of plantation workers/workforce which will increase commitment and improve production.

**Capacity:**

PNG Cocoa Board has the capacity to implement the project with support from various partners.

**Beneficiaries:**

The cocoa farmers and others involved through the value chain.

**Sustainability:**

The project will be sustained by the PNG Cocoa Board in the long term.

**05393 Rehabilitation of Cocoa Board Plantation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23396	Rehabilitation of Cocoa Board Plantation	0.0	0.0	1,000.0	1,000.0

**PIP Number: 05671**

**Project Name: Cocoa Access Road**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To promote accessibility to market for cocoa produce.

**Status:**

This is a new program for implementation in 2022.

**Components:**

The major components includes

- ;1. Project Design, Scoping and Costing,
- 2. Procurement and Resource Mobilisation, and
- 3. Construction.

**Location:**

The roads will be identified and constructed in the cocoa producing provinces.

**Justification:**

Accessibility to market is an important industry issue or bottleneck for PNG's agricultural produce that are cultivated in remote parts of PNG including cocoa. In response to this development constraint, the Government is now supporting commodity roads, specifically to promote accessibility to markets for agriculture produce. The improved roads access will not only promote agriculture but in return enable the movement of people, SMEs as well as other social services such as Health and Education.

**Capacity:**

PNG Cocoa Board has the capacity to implement this project.

**Beneficiaries:**

The communities within the cocoa producing provinces and districts will be the main beneficiaries of this project.

**Sustainability:**

The respective Provincial Government and Department of Works will sustain the roads once they are completed.

**05671 Cocoa Access Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total			<b>22,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23662	Cocoa Access Roads	0.0	0.0	5,000.0	5,000.0





DEVELOPMENT BUDGET

## **SECTION – 2**

# **PROVINCIAL GOVERNMENTS**

## Public Investment Program Summary by Agency 2022 - 2026

(in millions of Kina)

Budget Agency		5 Year	2022	2023	2024	2025	2026
Code	Description	Total					
	<b>PROVINCIAL GOVERNMENTS</b>						
571	Fly River Provincial Government	219.0	48.0	48.0	47.0	39.0	37.0
572	Gulf Provincial Government	317.0	122.0	50.0	50.0	50.0	45.0
573	Central Provincial Government	195.0	55.0	55.0	45.0	40.0	
574	National Capital District	273.1	65.0	61.5	61.5	53.1	32.0
575	Milne Bay Provincial Government	214.0	47.0	47.0	40.0	40.0	40.0
576	Oro Provincial Government	174.0	44.0	54.0	28.0	24.0	24.0
577	Southern Highlands Provincial Government	548.0	107.0	111.5	111.5	110.0	108.0
578	Enga Provincial Government	354.0	78.0	82.0	68.0	68.0	58.0
579	Western Highlands Provincial Government	210.0	45.0	45.0	40.0	40.0	40.0
580	Simbu Provincial Government	394.0	93.0	91.0	78.0	66.0	66.0
581	Eastern Highlands Provincial Government	531.5	114.5	113.5	99.5	99.5	104.5
582	Morobe Provincial Government	441.0	111.0	89.0	83.0	79.0	79.0
583	Madang Provincial Government	358.0	71.0	74.0	71.0	71.0	71.0
584	East Sepik Provincial Government	499.5	108.5	112.0	103.0	88.0	88.0
585	Sandaun Provincial Government	248.0	45.0	52.0	52.0	52.0	47.0
586	Manus Provincial Government	126.0	26.0	30.0	30.0	20.0	20.0
587	New Ireland Provincial Government	215.5	43.0	45.0	42.5	42.5	42.5
588	East New Britain Provincial Government	234.6	47.6	50.0	53.0	42.0	42.0
589	West New Britain Provincial Government	177.0	44.0	41.0	40.0	26.0	26.0
590	Bougainville Autonomous Government	856.2	264.2	156.0	159.0	139.0	138.0
591	Hela Provincial Government	248.0	72.0	44.0	44.0	44.0	44.0
592	Jiwaka Provincial Government	243.0	57.0	49.0	49.0	49.0	39.0
601	Manus Provincial Health Authority	23.0	3.0	5.0	5.0	5.0	5.0
602	New Ireland Provincial Health Authority	24.0	3.0	6.0	5.0	5.0	5.0
603	East New Britain Provincial Health Authority	27.0	3.0	6.0	6.0	6.0	6.0
604	West New Britain Provincial Health Authority	2.0	2.0				
605	Western Provincial Health Authority	35.0	3.0	10.0	10.0	6.0	6.0
606	Sandaun Provincial Health Authority	22.0	3.0	4.0	5.0	5.0	5.0
607	East Sepik Provincial Health Authority	35.0	3.0	10.0	10.0	6.0	6.0
608	Madang Provincial Health Authority	30.0	3.0	7.0	10.0	5.0	5.0
609	Morobe PHA	204.0	137.0	17.0	17.0	17.0	16.0
610	Eastern Highlands Provincial Health Authority	26.0	3.0	5.0	6.0	6.0	6.0
611	Jiwaka Provincial Health Authority	53.0	3.0	10.0	10.0	15.0	15.0
612	Western Highlands Provincial Health Authority	22.0	3.0	4.0	5.0	5.0	5.0
614	Southern Highlands Provincial Health Authority	23.0	3.0	5.0	5.0	5.0	5.0
615	Hela Provincial Health Authority	23.0	3.0	5.0	5.0	5.0	5.0
616	Gulf Provincial Health Authority	41.0	3.0	10.0	10.0	9.0	9.0

617	Central Provincial Health Authority	23.0	3.0	5.0	5.0	5.0	5.0
618	Milne Bay Provincial Health Authority	23.0	3.0	5.0	5.0	5.0	5.0
619	Oro Provincial Health Authority	37.0	3.0	10.0	7.0	7.0	10.0
620	Port Moresby General Hospital	102.0	62.0	10.0	10.0	10.0	10.0
621	Simbu Provincial Health Authority	23.0	3.0	5.0	5.0	5.0	5.0
622	National Capital District Provincial Health Authority	34.0	3.0	7.0	8.0	8.0	8.0
<b>Total for Provincial Governments</b>		<b>7,908.5</b>	<b>1,962.9</b>	<b>1,646.5</b>	<b>1,544.0</b>	<b>1,422.1</b>	<b>1,333.0</b>

### 571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
03981	District Support Improvement Program	120.0	24.0	24.0	24.0	24.0	24.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
05198	Kiunga - Aiambak Road						
05529	Fly River Provincial Government SSG	20.0	4.0	4.0	4.0	4.0	4.0
05623	North Fly Development Authority	5.0	1.0	1.0	1.0	1.0	1.0
05688	South Fly Ecotourism Project	10.0	3.0	3.0	2.0	2.0	
05689	Wipim Township Rehabilitation	15.0	5.0	5.0	5.0		
05829	Nomad Station Infrastructure Rehabilitation	9.0	3.0	3.0	3.0		
<b>Total Capital Investment</b>		<b>219.0</b>	<b>48.0</b>	<b>48.0</b>	<b>47.0</b>	<b>39.0</b>	<b>37.0</b>
<b>Grand Total</b>		<b>219.0</b>	<b>48.0</b>	<b>48.0</b>	<b>47.0</b>	<b>39.0</b>	<b>37.0</b>

**571 - Fly River Provincial Government**

## 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	25.0	32.0	140.0	28.0	28.0	28.0	28.0	28.0
	Personal Emoluments								
	Goods and Other Services	8.0	10.2	53.0	12.0	12.0	11.0	10.0	8.0
	Sub-Total	33.0	42.2	193.0	40.0	40.0	39.0	38.0	36.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	11.9	16.8	26.0	8.0	8.0	8.0	1.0	1.0
	Sub-Total	11.9	16.8	26.0	8.0	8.0	8.0	1.0	1.0
	TOTAL DIRECT PROJECT COST	44.9	59.0	219.0	48.0	48.0	47.0	39.0	37.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	44.9	59.0	219.0	48.0	48.0	47.0	39.0	37.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	44.9	59.0	219.0	48.0	48.0	47.0	39.0	37.0
	TOTAL DIRECT FINANCING	44.9	59.0	219.0	48.0	48.0	47.0	39.0	37.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	44.9	59.0	219.0	48.0	48.0	47.0	39.0	37.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 03981**

**Project Name: District Support Improvement Program**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To provide development support and funding for basic service delivery in each District

**Status:**

DSIP is an ongoing program that was funded since 2006. There is lack of information as the National Government is yet to measure the performance and impact of the program going forward. DIRD is mandated to lead and conduct project monitoring and evaluation and reporting, however DIRD requires capacity, funding support and a database system to coordinate this program. Additionally, reporting is affected by the low rate of compliance by all 89 districts. DIRD provides reports to Parliament at the best of NEC. No formal reports are published for public consumption. In 2014, the Office of the Auditor-General submitted results of the DSIP accounts by 22 districts to NEC ([www.ago.gov.pg](http://www.ago.gov.pg)) and since then, the AGO has not conducted any more DSIP audit. This report contains findings and recommendations that are being slowly addressed. The AGO requires funding support to conduct financial and physical audits in all districts on the utilization/expansion of these funds

**Components:**

The DSIP Program is a fixed commitment of National Governments. The DSIP program is annual allocation of K890 million, wherein each district is allocated K10 million. The DSIP is endorsed by NEC Decision NG 102/2012 which directs that the PSIP, DSIP and LLGSIP are to be managed according to PSIP, DSIP & LLGSIP Administrative Guidelines (2013) and Financial Instructions No:01/201 should be read in conjunction with the PSIP and LLGSIP. According to the AG and the FI mentioned, each district is to disburse the DSIP into the following six (6) sectors:

- 1) 30% Transport Infrastructure Sector Services (Roads and Bridges)
- 2) 20% Health Sector Support
- 3) 20% Education Sector Support
- 4) 10% Economic Sector support
- 5) 10% Law and Order sector support
- 6) 10% Administration Component

**Location:**

The DSIP funds are allocated to each (89) districts. All projects funded from the DSIP are to be located in respective districts.

**Justification:**

The DSIP is provided to assist the delivery of development services to the people living in each district. Projects/programs funded from the DSIP must be in line with 5-year District Development Plans

**Capacity:**

Each District administration is required to plan, manage and coordinate the implementation of the projects consistent with 5-year District Development Plans. Each District is required to liaise and consult each respective Provincial Administrations-Policy & Planning Division. Procurement and tendering are subject to National Procurement Act 2018

**Beneficiaries:**

The beneficiaries of the projects funded under this program will be the people in the districts and public servants, other government institutions, the business communities and the general public.

**Sustainability:**

Districts will sustain the projects while the national government will sustain the funding.

**03981 District Support Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	168,000.0	280,000.0	720,000.0	144,000.0	144,000.0	144,000.0	144,000.0	144,000.0
	Personal Emoluments								
	Goods and Other Services	160,000.0	250,000.0	608,000.0	128,000.0	128,000.0	128,000.0	128,000.0	96,000.0
	Sub-Total	<b>328,000.0</b>	<b>530,000.0</b>	<b>1,328,000.0</b>	<b>272,000.0</b>	<b>272,000.0</b>	<b>272,000.0</b>	<b>272,000.0</b>	<b>240,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers	384,000.0	360,000.0	2,208,000.0	440,000.0	442,000.0	442,000.0	442,000.0	442,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	<b>384,000.0</b>	<b>360,000.0</b>	<b>2,208,000.0</b>	<b>440,000.0</b>	<b>442,000.0</b>	<b>442,000.0</b>	<b>442,000.0</b>	<b>442,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>712,000.0</b>	<b>890,000.0</b>	<b>3,536,000.0</b>	<b>712,000.0</b>	<b>714,000.0</b>	<b>714,000.0</b>	<b>714,000.0</b>	<b>682,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>712,000.0</b>	<b>890,000.0</b>	<b>3,536,000.0</b>	<b>712,000.0</b>	<b>714,000.0</b>	<b>714,000.0</b>	<b>714,000.0</b>	<b>682,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	712,000.0	890,000.0	3,536,000.0	712,000.0	714,000.0	714,000.0	714,000.0	682,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>712,000.0</b>	<b>890,000.0</b>	<b>3,536,000.0</b>	<b>712,000.0</b>	<b>714,000.0</b>	<b>714,000.0</b>	<b>714,000.0</b>	<b>682,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>712,000.0</b>	<b>890,000.0</b>	<b>3,536,000.0</b>	<b>712,000.0</b>	<b>714,000.0</b>	<b>714,000.0</b>	<b>714,000.0</b>	<b>682,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		



Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21781	District Support Improvement Program-Fly	24,000.0	30,000.0	24,000.0	78,000.0
21785	District Support Improvement Programm-Gulf	16,000.0	20,000.0	16,000.0	52,000.0
21791	District Support Improvement Program-Central	32,000.0	40,000.0	32,000.0	104,000.0
21795	District Support Improvement Program-NCD	24,000.0	30,000.0	24,000.0	78,000.0
21799	District Support Improvement Program.MBay	32,000.0	40,000.0	32,000.0	104,000.0
21804	District Support Improvement Program - Oro	16,000.0	20,000.0	16,000.0	52,000.0
21809	District Support Improvement Program-SHP	40,000.0	50,000.0	40,000.0	130,000.0
21814	District Support Improvement Program - Enga	40,000.0	50,000.0	40,000.0	130,000.0
21818	District Support Improvement Program-WHP	32,000.0	40,000.0	32,000.0	104,000.0
21823	District Support Improvement Program- Simbu	48,000.0	60,000.0	48,000.0	156,000.0
21827	District Support Improvement Program-EHP	64,000.0	80,000.0	64,000.0	208,000.0
21831	District Support Improvement Program-Morobe	72,000.0	90,000.0	72,000.0	234,000.0
21835	District Support Improvement Program- Madang	48,000.0	60,000.0	48,000.0	156,000.0
21839	District Support Improvement Program- ESP	48,000.0	60,000.0	48,000.0	156,000.0
21868	District Support Improvement Program- WSP	32,000.0	40,000.0	32,000.0	104,000.0
21872	District Support Improvement Program-Manus	8,000.0	10,000.0	8,000.0	26,000.0
21878	District Support Improvement Program-NIP	16,000.0	20,000.0	16,000.0	52,000.0
21882	District Support Improvement Program-ENB	32,000.0	40,000.0	32,000.0	104,000.0
21886	District Support Improvement Program-WNB	16,000.0	20,000.0	16,000.0	52,000.0
21892	District Support Improvement Program-ABG	24,000.0	30,000.0	24,000.0	78,000.0
21893	District Support Improvement Program-Jiwaka	24,000.0	30,000.0	24,000.0	78,000.0
21899	District Support Improvement Program-Hela	24,000.0	30,000.0	24,000.0	78,000.0

**PIP Number: 03984**

**Project Name: Provincial Support Improvement Program**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To provide development support and funding for basic service delivery in each Province

**Status:**

PSIP is an ongoing program that was funded since 2013. There is lack of information as the National Government is yet to measure the performance and impact of the programme going forward. DIRD is mandated to lead and conduct project monitoring and evaluation and reporting, however DIRD requires capacity, funding support and a database system to coordinate this program. Additionally, reporting is affected by the low rate of compliance by all 22 provinces. DIRD provides reports to Parliament at the best of NEC. No formal reports are published for public consumption

**Components:**

The PSIP Program is a fixed commitment of National Governments. The PSIP program is annual allocation of K220 million, wherein each province is allocated K10 million. The DSIP is endorsed by NEC Decision NG 102/2012 which directs that the PSIP, DSIP and LLGSIP are to be managed according to PSIP, DSIP & LLGSIP Administrative Guidelines (2013) and Financial Instructions No:01/201 should be read in conjunction with the DSIP and LLGSIP. According to the AG and the FI mentioned, each province is to disburse the PSIP into the following six (6) sectors:

- 1) 30% Transport Infrastructure Sector Services (Roads and Bridges)
- 2) 20% Health Sector Support
- 3) 20% Education Sector Support
- 4) 10% Economic Sector support
- 5) 10% Law and Order sector support
- 6) 10% Administration Component

**Location:**

The PSIP funds are allocated to each (22) provinces. All projects funded from the PSIP are to be located in each province

**Justification:**

The PSIP is provided to assist the delivery of development services to the people living in each province. Projects/programs funded from the DSIP must be in line with 5-year Provincial Development Plans

**Capacity:**

All Provincial administration is required to plan, manage and coordinate the implementation of the projects consistent with 5-year Provincial Development Plans. Each Provincial administration is required to liaise and consult each respective Provincial Administrations- Policy & Planning Division. Procurement and tendering are subject to National Procurement Act 2018.

**Beneficiaries:**

The beneficiaries of the projects funded under this program will be the people in the province and public servants, other government institutions, the business community and the general public.

**Sustainability:**

All Provincial Administrations will sustain the projects while the national government will sustain the funding programme.

**03984 Provincial Support Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	27,000.0	40,000.0	112,000.0	24,000.0	24,000.0	24,000.0	24,000.0	16,000.0
	Personal Emoluments								
	Goods and Other Services	68,000.0	110,000.0	264,000.0	56,000.0	52,000.0	52,000.0	52,000.0	52,000.0
	Sub-Total	<b>95,000.0</b>	<b>150,000.0</b>	<b>376,000.0</b>	<b>80,000.0</b>	<b>76,000.0</b>	<b>76,000.0</b>	<b>76,000.0</b>	<b>68,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers	81,000.0	70,000.0	552,000.0	96,000.0	114,000.0	114,000.0	114,000.0	114,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	<b>81,000.0</b>	<b>70,000.0</b>	<b>552,000.0</b>	<b>96,000.0</b>	<b>114,000.0</b>	<b>114,000.0</b>	<b>114,000.0</b>	<b>114,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>176,000.0</b>	<b>220,000.0</b>	<b>928,000.0</b>	<b>176,000.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>182,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>176,000.0</b>	<b>220,000.0</b>	<b>928,000.0</b>	<b>176,000.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>182,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	176,000.0	220,000.0	928,000.0	176,000.0	190,000.0	190,000.0	190,000.0	182,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>176,000.0</b>	<b>220,000.0</b>	<b>928,000.0</b>	<b>176,000.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>182,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>176,000.0</b>	<b>220,000.0</b>	<b>928,000.0</b>	<b>176,000.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>182,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21784	Provincial Support Improvement Program-Fly	8,000.0	10,000.0	8,000.0	26,000.0
21786	Provincial Support Improvement Program-Gulf	8,000.0	10,000.0	8,000.0	26,000.0
21792	Provincial Support Improvement Program-Central	8,000.0	10,000.0	8,000.0	26,000.0
21796	Provincial Support Improvement Program-NCD	8,000.0	10,000.0	8,000.0	26,000.0
21800	Provincial Support Improvement Program-Mbay	8,000.0	10,000.0	8,000.0	26,000.0

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21805	Provincial Support Improvement Program - Oro	8,000.0	10,000.0	8,000.0	26,000.0
21810	Provincial Support Improvement Program-SHP	8,000.0	10,000.0	8,000.0	26,000.0
21815	Provincial Support Improvement Program - Enga	8,000.0	10,000.0	8,000.0	26,000.0
21819	Provincial Support Improvement Program-WHP	8,000.0	10,000.0	8,000.0	26,000.0
21824	Provincial Support Improvement Program-Simbu	8,000.0	10,000.0	8,000.0	26,000.0
21828	Provincial Support Improvement Program-EHP	8,000.0	10,000.0	8,000.0	26,000.0
21832	Provincial Support Improvement Program-Morobe	8,000.0	10,000.0	8,000.0	26,000.0
21836	Provincial Support Improvement Program-Madang	8,000.0	10,000.0	8,000.0	26,000.0
21840	Provincial Support Improvement Program - ESP	8,000.0	10,000.0	8,000.0	26,000.0
21869	Provincial Support Improvement Program - WSP	8,000.0	10,000.0	8,000.0	26,000.0
21873	Provincial Support Improvement Program-Manus	8,000.0	10,000.0	8,000.0	26,000.0
21879	Provincial Support Improvement Program-NIP	8,000.0	10,000.0	8,000.0	26,000.0
21883	Provincial Support Improvement Program-ENB	8,000.0	10,000.0	8,000.0	26,000.0
21887	Provincial Support Improvement Program-WNB	8,000.0	10,000.0	8,000.0	26,000.0
21891	Provincial Support Improvement Program-ABG	8,000.0	10,000.0	8,000.0	26,000.0
21894	Provincial Support Improvement Program-Jiwaka	8,000.0	10,000.0	8,000.0	26,000.0
21898	Provincial Support Improvement Program-Hela	8,000.0	10,000.0	8,000.0	26,000.0

**PIP Number: 05529**

**Project Name: Fly River Provincial Government SSG**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To support financing and implementation of priorities identified in the Western Provincial Development Plan and the North Fly District Development Plan which arises from the Ok Tedi Gold Mine Project

**Status:**

Although a substantial amount of SSG funds were released to Western Provincial Administration over the years no reports were provided on how these funds were expended.

**Components:**

SSGs are paid in accordance with the OLPLLG. According to the Ok Tedi MOA, SSG is distributed between the Western Provincial Government and North Fly District at the ratio of 80:20.

The major components of the program are:

1. Transport Infrastructure
2. District Administration Infrastructure
3. Health Infrastructure
4. Education Infrastructure
5. Primary Industry Infrastructure
6. Agriculture Projects

**Location:**

All projects to be implemented under the program will be located in Western Province.

**Justification:**

SSG is paid by the National Government from the Capital Investment Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government (OLPLLG) Act 1998.

**Capacity:**

The Western Provincial Administration will implement the projects with assistance from the relevant agencies.

**Beneficiaries:**

The people of Western Province will benefit through this program.

**Sustainability:**

The Western Provincial Administration will sustain the projects upon completion.

**05529 Fly River Provincial Government SSG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	1,000.0	2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20675	Fly River Provincial Government SSG	1,000.0	2,000.0	4,000.0	7,000.0

**PIP Number: 05623**

**Project Name: North Fly Development Authority**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To establish the North Fly Development Authority to carry out its functions.

**Status:**

This is a new project and to commence in 2022.

**Components:**

The main component is to set up the Administration System for the authority to perform its functions.

**Location:**

The Authority is located in Kiunga in Western Province

**Justification:**

Currently the Authority is not funded and is not performing its roles and responsibilities.

**Capacity:**

The North Fly DDA will established the Authority with the support of Fly Provincial Administrations.

**Beneficiaries:**

The beneficiaries are the people of North Fly District.

**Sustainability:**

The Authority will sustain itself with the support of North Fly DDA.

**05623 North Fly Development Authority****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23614	North Fly Development Authority	0.0	0.0	1,000.0	1,000.0



**PIP Number: 05688**

**Project Name: South Fly Ecotourism Project**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To provide an alternative solution to Western Province's Biodiversity in terms of eco-tourism due to illegal logging activities and climate change in a sustainable way by the community.

**Status:**

This is a new project, to commence in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project will be located in Western Province

**Justification:**

Due to climate change and other illegal logging activities, the Province is coming up with a sustainable option of providing a solution through community participation in preservation of the environment.

**Capacity:**

Respective DDAs and the Western Provincial Administration and respective stakeholders will implement and take ownership of the project.

**Beneficiaries:**

The beneficiaries will be the respective District and people of Western Province.

**Sustainability:**

The District will sustain this project using their operational budget with assistance from the Western Provincial Administration and the respective stakeholders.

**05688 South Fly Ecotourism 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
	Sub-Total			10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23679	South Fly Ecotourism Project	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05689**

**Project Name: Wipim Township Rehabilitation**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To carry out maintenance and redevelopment of run-down Wipim Government Station

**Status:**

This is a new project to commence in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project is located in Wipim in Western Province.

**Justification:**

The town infrastructure including public servant housing are run down and deteriorated over many years, hence the need to construct new and rehabilitate existing ones.

**Capacity:**

Fly River Provincial Government will coordinate and provide oversight management while Provincial Works and reputable Contractors will implement the project.

**Beneficiaries:**

The people, public servants and the visitors will benefit.

**Sustainability:**

The infrastructures will be maintain and sustained Fly River Provincial Government.

**05689 Wipim Township Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	500.0	500.0	500.0		
	Sub-Total			<b>1,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,500.0	4,500.0	4,500.0	4,500.0		
	Sub-Total			<b>13,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	5,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23680	Wipim Township Rehabilitation Project	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05829**

**Project Name: Nomad Station Infrastructure Rehabilitation**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To construct and upgrade the Nomad Station Infrastructure to the required standard.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project is located at Nomad Station in Western Province.

**Justification:**

Most of these infrastructures have been built during colonial time, hence they have deteriorated to a state that is unfit for public servants to live and perform their mandated duties. There is a need to have these infrastructures renovated and constructed to keep the public servants motivated and perform their duties as required.

**Capacity:**

The DDA with the support of Fly River Provincial Government will coordinate and manage the implementation of projects when reputable contractors will implement the projects.

**Beneficiaries:**

The people of Western Province, especially public servants will benefit from the projects.

**Sustainability:**

Project will be maintain and sustain by DDA and Fly River Provincial Government.

**05829 Nomad Station Infrastructure 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	500.0	500.0	500.0		
	Sub-Total			<b>1,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,500.0	2,500.0	2,500.0	2,500.0		
	Sub-Total			<b>7,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	3,000.0	3,000.0	3,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23847	Nomad Station Infrastructure Rehabilitation	0.0	0.0	3,000.0	3,000.0

### 572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
03981	District Support Improvement Program	80.0	16.0	16.0	16.0	16.0	16.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
05194	Kerema-Kikori Road	112.0	80.0	8.0	8.0	8.0	8.0
05530	Gulf Provincial Government SSG	5.0	1.0	1.0	1.0	1.0	1.0
05558	Gulf Provincial Roads	20.0	5.0	5.0	5.0	5.0	
05758	Gulf Intergrated Provincial Projects	60.0	12.0	12.0	12.0	12.0	12.0
<b>Total Capital Investment</b>		<b>317.0</b>	<b>122.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>45.0</b>
<b>Grand Total</b>		<b>317.0</b>	<b>122.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>45.0</b>

**572 - Gulf Provincial Government**

## 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	1.0	1.0	5.0	1.0	1.0	1.0	1.0	1.0
	Personal Emoluments								
	Goods and Other Services	16.0	30.9	127.0	25.5	25.5	25.5	25.5	25.0
	Sub-Total	17.0	31.9	132.0	26.5	26.5	26.5	26.5	26.0
	Capital Expenditure								
	Capital Transfers	8.0	10.0	40.0	8.0	8.0	8.0	8.0	8.0
	Acquisition of Existing Assets								
	Capital Formation		10.1	145.0	87.5	15.5	15.5	15.5	11.0
	Sub-Total	8.0	20.1	185.0	95.5	23.5	23.5	23.5	19.0
	TOTAL DIRECT PROJECT COST	25.0	52.0	317.0	122.0	50.0	50.0	50.0	45.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	25.0	52.0	317.0	122.0	50.0	50.0	50.0	45.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			112.0	80.0	8.0	8.0	8.0	8.0
	b) Self Generating Revenue								
	a) Government Input	25.0	52.0	205.0	42.0	42.0	42.0	42.0	37.0
	TOTAL DIRECT FINANCING	25.0	52.0	317.0	122.0	50.0	50.0	50.0	45.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	25.0	52.0	317.0	122.0	50.0	50.0	50.0	45.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**PIP Number: 05194**

**Project Name: Kerema-Kikori Road**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

The project objective is to link Kerema to Kikori by road while at the same time complement the Gulf - Southern Highlands Province road and as well as the proposed Kikori Wharf.

**Status:**

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

**Components:**

The major component are;

- (1) Design and Scoping
- (2). Procurement
- (3). Mobilization
- (4). Construction

**Location:**

The project is located in Gulf Province.

**Justification:**

Accessibility and provision of basic government service for most of the hinterland communities are via road access as it is the cheapest means of travel. Hence, this road is eminent as it will enable people to have access to government services as well as providing access to market for the people to sell their produce thus increasing household income and improving living standards.

**Capacity:**

DOW has the capacity to implement such project.

**Beneficiaries:**

The people of Gulf Province and the Highland Region of Papua New Guinea and the business communities.

**Sustainability:**

Upon completion, the provincial will take charge of the road's upkeep.

**05194 Kerema-Kikori Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	Sub-Total			<b>40,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			72,000.0	72,000.0				
	Sub-Total			<b>72,000.0</b>	<b>72,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>112,000.0</b>	<b>80,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>112,000.0</b>	<b>80,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			112,000.0	80,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>112,000.0</b>	<b>80,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>112,000.0</b>	<b>80,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23848	Kerema- Kikori Road	0.0	0.0	80,000.0	80,000.0

**PIP Number: 05530**

**Project Name: Gulf Provincial Government SSG**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Gulf Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released, Gulf Provincial Administration has not provided any reports on which projects were funded through the program.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf Provincial Government, Southern Highlands Provincial Government and KSPA in the following manner; SHPG receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure
- (6) Agriculture Projects

**Location:**

The projects located under the program will be located in the Gulf Province,

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues within the Gulf Provincial Administration (GPA) in delivering projects funded under the program. Hence, GPA should work in close consultation with relevant agencies to implement these projects.

**Beneficiaries:**

The people of Gulf will benefit from this program.

**Sustainability:**

The sustainability of the program is the responsibility of the Provincial Government.

**05530 Gulf Provincial Government SSG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20676	Gulf Provincial Government SSG	1,000.0	1,000.0	1,000.0	3,000.0

**PIP Number: 05558**

**Project Name: Gulf Provincial Roads**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

To upgrade and construct provincial road infrastructure network that is resilient to disasters and provides access for mobility of goods and services.

**Status:**

This is an on road program/projects. Additional funding K5m is provided in 2022budget. Implementation status of project is unknown due to non-reporting and Covid-9 pandemic restrictions.

**Components:**

The main component are

- ;(1). Design and scoping,
- (2). Procurement,
- (3). Construction, and
- (4). Project Management.

**Location:**

The program/project (s) is located in Gulf Province.

**Justification:**

The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade and maintain the roads for easy access to goods and services and enhance people's living standard.

**Capacity:**

Gulf Provincial Government will coordinate and provide oversight management to the implementation of the roads while the implementation will carried out by Department of Works and reputable Contractors.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05558 Gulf Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total		<b>500.0</b>	<b>2,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	Sub-Total		<b>4,500.0</b>	<b>18,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23544	Gulf Provincial Roads	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05758**

**Project Name: Gulf Intergrated Provincial Projects**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

The objective of these program is to fund the social and economic impact projects for the Province.

**Status:**

This is a new program and starts in 2022

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The program is located in Gulf Provincial Administration but the individual projects will be implemented throughout the province.

**Justification:**

This program is to help fund and facilitate the social and economic growth in districts and communities.

**Capacity:**

The Gulf Provincial Administration will coordinate and manage the implementation of the projects while the relevant stakeholders will implement the projects.

**Beneficiaries:**

The beneficiaries are the people of Gulf Province.

**Sustainability:**

The projects that comes out of the program will be maintain and sustain by respective Provincial Government, DDAs, and the beneficiary communities and institutions,

**05758 Gulf Intergrated Provincial Projects****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			55,000.0	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	Sub-Total			<b>55,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23760	Gulf Intergrated Provincial Projects	0.0	0.0	12,000.0	12,000.0



### 573 - Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
03981	District Support Improvement Program	128.0	32.0	32.0	32.0	32.0	
03984	Provincial Support Improvement Program	32.0	8.0	8.0	8.0	8.0	
05551	Central Provincial Roads	15.0	5.0	5.0	5.0		
05762	Central Provincial Integrated Projects	20.0	10.0	10.0			
<b>Total Capital Investment</b>		<b>195.0</b>	<b>55.0</b>	<b>55.0</b>	<b>45.0</b>	<b>40.0</b>	
<b>Grand Total</b>		<b>195.0</b>	<b>55.0</b>	<b>55.0</b>	<b>45.0</b>	<b>40.0</b>	

### 573 - Central Provincial Government

## 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	8.0	10.0	32.0	8.0	8.0	8.0	8.0	
	Personal Emoluments								
	Goods and Other Services	32.0	50.2	130.6	33.2	33.2	32.2	32.0	
	Sub-Total	40.0	60.2	162.6	41.2	41.2	40.2	40.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	19.9	18.8	32.4	13.8	13.8	4.8		
	Sub-Total	19.9	18.8	32.4	13.8	13.8	4.8		
	TOTAL DIRECT PROJECT COST	59.9	79.0	195.0	55.0	55.0	45.0	40.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	59.9	79.0	195.0	55.0	55.0	45.0	40.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	59.9	79.0	195.0	55.0	55.0	45.0	40.0	
	TOTAL DIRECT FINANCING	59.9	79.0	195.0	55.0	55.0	45.0	40.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	59.9	79.0	195.0	55.0	55.0	45.0	40.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05551**

**Project Name: Central Provincial Roads**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

To upgrade/ maintain and seal the Central Provincial Roads as they have deteriorated over time.

**Status:**

This is an ongoing project funded in 2021. However, the implementation status is unknown at this stage. Monitoring and Evaluation of this project will be carried out in 2022.

**Components:**

- (1) Design and Scoping
- (2) Procurement
- (3) Construction
- (4) Project Management

**Location:**

The road projects are located in Central Province.

**Justification:**

The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence making delivery of goods and services difficult and costly. Economically it will also attract and improve business investments opportunities and create opportunities.

**Capacity:**

Central Provincial Government has the capacity to deliver the project with the technical support from Provincial Works.

**Beneficiaries:**

The people living along the road corridor, the Government employees, business community and the public road users.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05551 Central Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	600.0	200.0	200.0	200.0		
	Sub-Total		<b>200.0</b>	<b>600.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,800.0	14,400.0	4,800.0	4,800.0	4,800.0		
	Sub-Total		<b>9,800.0</b>	<b>14,400.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23537	Central Provincial Roads	0.0	10,000.0	5,000.0	15,000.0

**PIP Number: 05762**

**Project Name: Central Provincial Integrated Projects**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

The objective of the program is to fund the social and economic impact projects for the Province.

**Status:**

This is a new program and starts in 2022

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The program is located in Central Provincial Administration but the individual projects will be implemented throughout the province.

**Justification:**

This program is to help fund and facilitate the social and economic growth in districts and communities.

**Capacity:**

The Gulf Provincial Administration will coordinate and manage the implementation of the projects while the relevant stakeholders will implement the projects.

**Beneficiaries:**

The beneficiaries are the people of Central Province.

**Sustainability:**

The projects that come out of the program will be maintained and sustained by the respective Provincial Government, DDAs, and the beneficiary communities and institutions.

**05762 Central Provincial Integrated Projects****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	1,000.0	1,000.0			
	Sub-Total			<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,000.0	9,000.0	9,000.0			
	Sub-Total			<b>18,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	10,000.0	10,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23766	Central Provincial Integrated Projects	0.0	0.0	10,000.0	10,000.0

### 574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
03981	District Support Improvement Program	120.0	24.0	24.0	24.0	24.0	24.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
05540	Moresby South Infrastructure Program	21.0	8.0	5.0	5.0	3.0	
05577	Moresby North East Infrastructure Program	18.0	5.0	5.0	5.0	3.0	
05578	Moresby North West Infrastructure Program	18.0	5.0	5.0	5.0	3.0	
05691	Moresby North West Coastline Housing Program	16.1	5.0	4.5	4.5	2.1	
05692	Moresby North West Education Infrastructure	20.0	5.0	5.0	5.0	5.0	
05693	Moresby North West Water Supply	20.0	5.0	5.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>273.1</b>	<b>65.0</b>	<b>61.5</b>	<b>61.5</b>	<b>53.1</b>	<b>32.0</b>
<b>Grand Total</b>		<b>273.1</b>	<b>65.0</b>	<b>61.5</b>	<b>61.5</b>	<b>53.1</b>	<b>32.0</b>





**PIP Number: 05540**

**Project Name: Moresby South Infrastructure Program**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To upgrade, maintain and seal the road network in the Port Moresby South Electorate.

**Status:**

The project was funded in 2021 with K5m appropriation. Implementation status of this project is unknown at this stage due to non-reporting. Monitoring and evaluation of this project will be carried out in 2022.

**Components:**

- (1) Kaugere Basketball and Netball Courts Development
- (2) Kilakila Primary School Basketball and Netball Court Development
- (3) Kirakira Village Volleyball Courts Development
- (4) Moresby South District Hospital Development
- (5) Kaugere Health Centre Development
- (6) Pari Community Hall Development
- (7) Koki Buai Market Development
- (8) Talai and Gorobe Community Halls Development
- (9) Sevese Morea Primary School Redevelopment
- (10) Koki Primary School Redevelopment
- (11) The main component of the program is the road infrastructure.

**Location:**

The projects are located and implemented in Port Moresby South Electorate

**Justification:**

Currently the social and economic infrastructures in Port Moresby South Electorate are in a deteriorated state due to non-maintenance overtime.

**Capacity:**

Port Moresby South DDA will coordinate and manage the implementation of the projects while the reputable Contractors will implement the projects.

**Beneficiaries:**

Beneficiaries are the people including children and business communities in Moresby South Electorate as well as the city population.

**Sustainability:**

The infrastructures that come out of the program will be maintained and sustained by the Port Moresby South DDA with the support of NCDC.

**05540 Moresby South Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	21,000.0	8,000.0	5,000.0	5,000.0	3,000.0	
	Sub-Total		<b>500.0</b>	<b>21,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0						
	Sub-Total		<b>4,500.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	21,000.0	8,000.0	5,000.0	5,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23526	Moresby South Infrastructure Program	0.0	5,000.0	8,000.0	13,000.0

**PIP Number: 05577**

**Project Name: Moresby North East Infrastructure Program**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To upgrade/ maintain and seal the road network in the POM North East Electorate.

**Status:**

The project was funded in 2021 with K4m appropriation and further K4 m is provided in 2022 budget. Implementation report is not available. M & E will be carried in 2022.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement and tendering
- 3. Construction and
- 4. Project Management

**Location:**

This project (s) is located in POM North West Electorate in NCD.

**Justification:**

Currently city roads are in a deteriorated state due to non-maintenance overtime and hence they need to be upgraded to the city standard.

**Capacity:**

Private contractors will be engaged to work on the roads. POM North East DDA, in consultation with NCDC will coordinate and manage the implementation of the project(s).

**Beneficiaries:**

The beneficiaries are people of POM North East and city population, business community and travelling public.

**Sustainability:**

NCDC and North East will sustain the project upon completion.

**05577 Moresby North East Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	18,000.0	5,000.0	5,000.0	5,000.0	3,000.0	
	Sub-Total		<b>200.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,800.0						
	Sub-Total		<b>3,800.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	18,000.0	5,000.0	5,000.0	5,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23563	Moresby North East Infrastructure Program	0.0	4,000.0	5,000.0	9,000.0

**PIP Number: 05578**

**Project Name: Moresby North West Infrastructure Program**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To upgrade, maintain and seal the road network in the Port Moresby North-West Electorate.

**Status:**

The project was funded in 2021 with K2m appropriation. Implementation status on this project is unknown due to non-reporting. Monitoring and evaluation of this project will be carried out in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The roads are located in Port Moresby North-West Electorate in National Capital District.

**Justification:**

Currently Port Moresby North West City Roads are in a deteriorated state due to non-maintenance overtime.

**Capacity:**

Port Moresby North West DDA will coordinate and manage the implementation of the projects while the reputable Contractors will implement the projects.

**Beneficiaries:**

The beneficiaries are the people of Port Moresby North-West Electorate and city population, business community and the public.

**Sustainability:**

The infrastructures that come out of the programme will be maintained and sustained by the Port Moresby North-West Electorate DDA with support of the NCDC.

**05578 Moresby North West Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	18,000.0	5,000.0	5,000.0	5,000.0	3,000.0	
	Sub-Total		<b>200.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,800.0						
	Sub-Total		<b>1,800.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	18,000.0	5,000.0	5,000.0	5,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23564	Moresby North West Infrastructure Program	0.0	2,000.0	5,000.0	7,000.0

**PIP Number: 05691**

**Project Name: Moresby North West Coastline Housing Program**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To develop a Housing infrastructure for the Villages who live along the Port Moresby North West Coastline.

**Status:**

This is a new project to commence in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

Project is located in Port Moresby North West Electorate Coastline in NCD.

**Justification:**

The local people of coastline villages are living in run down house and settlements, hence the need to improve and enhance their housing standard.

**Capacity:**

Port Moresby North West DDA will coordinate and provide oversight management while the reputable Contractors will implement the project.

**Beneficiaries:**

The main beneficiaries are the people of Port Moresby North West Coastlines

**Sustainability:**

The people themselves and Port Moresby North West DDA will maintain and sustainthe projects.

**05691 Moresby North West Coastline Housing Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,600.0	500.0	500.0	500.0	100.0	
	Sub-Total			<b>1,600.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>100.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,500.0	4,500.0	4,000.0	4,000.0	2,000.0	
	Sub-Total			<b>14,500.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>16,100.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>2,100.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>16,100.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>2,100.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			16,100.0	5,000.0	4,500.0	4,500.0	2,100.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>16,100.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>2,100.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>16,100.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>2,100.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23682	Moresby North West Coastline Housing Program	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05692**

**Project Name: Moresby North West Education Infrastructure**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To build an Education Infrastructure that will benefit the children of the Moresby North-West Electorate and the people of National Capital District and PNG.

**Status:**

This is a new project to commence in 2022.

**Components:**

The components are

;(1). Project Formulation Documents

(2) Work plan and Cash flows,

(3) Procurement plans

**Location:**

The Project is located in the Moresby North-West Electorate of National Capital District.

**Justification:**

As the school age population is increasing, there is a need for more and better educational infrastructure facilities in the electorate.

**Capacity:**

Port Moresby North West DDA will coordinate and provide oversight management while the reputable Contractors will implement the project.

**Beneficiaries:**

The beneficiaries are the children and people of Port Moresby North-West Electorate as well as the and city population (business community and the public).

**Sustainability:**

The Port Moresby North West DDA with the support of relevant stakeholders will maintain and sustain the projects.

**05692 Moresby North West Education Infrastructure****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total			<b>2,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	Sub-Total			<b>18,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23683	Moresby North West Education Infrastructure Program	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05693**

**Project Name: Moresby North West Water Supply**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To upgrade and built the Port Moresby North-West Water Supply system that will benefit all the residents, consumers and people living in settlements and villages in the electorate.

**Status:**

This is a new project to commence in 2022.

**Components:**

The components are

;(1). Project Formulation Documents

(2) Work plan and Cash flows,

(3) Procurement plans

**Location:**

The project will be located in the Port Moresby North-West Electorate of National Capital District.

**Justification:**

Residents living in settlements and local villages will have access to clean running water.

**Capacity:**

Port Moresby North West DDA will coordinate and provide oversight management while the reputable Contractors will implement the project.

**Beneficiaries:**

The beneficiaries are the people of Port Moresby North-West Electorate and city population, business community and the public.

**Sustainability:**

The Port Moresby North West DDA with the support of relevant stakeholders will maintain and sustain the projects.

**05693 Moresby North West Water Supply****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total			<b>2,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	Sub-Total			<b>18,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23684	Moresby North West Water Supply Project	0.0	0.0	5,000.0	5,000.0

**575 - Milne Bay Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	160.0	32.0	32.0	32.0	32.0	32.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
04973	Alotau Town Roads						
05694	Goodenough Cocoa Development Program	4.0	2.0	2.0			
05830	Huhuna-Lavora Road	10.0	5.0	5.0			
<b>Total Capital Investment</b>		<b>214.0</b>	<b>47.0</b>	<b>47.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b>Grand Total</b>		<b>214.0</b>	<b>47.0</b>	<b>47.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

## 575 - Milne Bay Provincial Government

## 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	8.0	10.0	40.0	8.0	8.0	8.0	8.0	8.0
	Personal Emoluments								
	Goods and Other Services		0.4	9.5	2.5	7.0			
	Sub-Total	8.0	10.4	49.5	10.5	15.0	8.0	8.0	8.0
	Capital Expenditure								
	Capital Transfers	32.0	40.0	160.0	32.0	32.0	32.0	32.0	32.0
	Acquisition of Existing Assets								
	Capital Formation	13.0	20.6	4.5	4.5				
	Sub-Total	45.0	60.6	164.5	36.5	32.0	32.0	32.0	32.0
	TOTAL DIRECT PROJECT COST	53.0	71.0	214.0	47.0	47.0	40.0	40.0	40.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	53.0	71.0	214.0	47.0	47.0	40.0	40.0	40.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	53.0	71.0	214.0	47.0	47.0	40.0	40.0	40.0
	TOTAL DIRECT FINANCING	53.0	71.0	214.0	47.0	47.0	40.0	40.0	40.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	53.0	71.0	214.0	47.0	47.0	40.0	40.0	40.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05694**

**Project Name: Goodenough Cocoa Development Program**

**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

To develop and improve integrated management practices into sustainable and profitable cocoa farming to sustain community and earn revenue.

**Status:**

This is a new project, to commence in 2022.

**Components:**

The components are

;(1). Project Formulation Documents

(2) Work plan and Cash flows,

(3) Procurement plans

**Location:**

The project will be located in Kiriwina-Goodenough District, in Milne Bay Province.

**Justification:**

The project will in the long run assist and benefit smallholder and subsistencefarmers in the communities with new strategies in cocoa production.

**Capacity:**

The DDA Kiriwina-Goodenough and the Milne Bay Provincial Administration with relevant stakeholders have the capacity to implement the project.

**Beneficiaries:**

The people of Kiriwina-Goodenough District, especially the smallholder and farmers and people of Milne Bay will benefit from this project.

**Sustainability:**

The project will be sustained by the DDA and the Milne Bay Provincial Administration through the operational budget.

**05694 Goodenough Cocoa Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23685	Goodenough Cocoa Development Program	0.0	0.0	2,000.0	2,000.0



**PIP Number: 05830**

**Project Name: Huhuna-Lavora Road**

**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

To develop Huhuna-Lavora road infrastructure network that is resilient to disasters and provide access for mobility of goods and services.

**Status:**

This is a new project to be implemented in Milne Bay Province in 2022.

**Components:**

The components are

;(1). Project Formulation Documents

(2) Work plan and Cash flows,

(3) Procurement plans

**Location:**

The project is located in Milne Bay 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 road will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improved living standards

**Capacity:**

The relevant DDA and Provincial Administration will coordinate and provide oversight management while Provincial Works and reputable Contractors will implement the project.

**Beneficiaries:**

The people of Milne Bay and other road users will benefit from this project.

**Sustainability:**

The project will be maintain and sustain through by DDA's and Provincial Government.

**05830 Huhuna-Lavora 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,500.0	500.0	5,000.0			
	Sub-Total			<b>5,500.0</b>	<b>500.0</b>	<b>5,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,500.0	4,500.0				
	Sub-Total			<b>4,500.0</b>	<b>4,500.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23849	Huhuna-Lavora Road	0.0	0.0	5,000.0	5,000.0

**576 - Oro Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	80.0	16.0	16.0	16.0	16.0	16.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
05210	Northern Highway - Kokoda	20.0	10.0	10.0			
05447	Provincial Headquarters Building	19.0	5.0	10.0	4.0		
05590	Oro Provincial Roads (Kikiri-Gona)	15.0	5.0	10.0			
<b>Total Capital Investment</b>		<b>174.0</b>	<b>44.0</b>	<b>54.0</b>	<b>28.0</b>	<b>24.0</b>	<b>24.0</b>
<b>Grand Total</b>		<b>174.0</b>	<b>44.0</b>	<b>54.0</b>	<b>28.0</b>	<b>24.0</b>	<b>24.0</b>

**576 - Oro Provincial Government**

## 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	16.0	20.0	80.0	16.0	16.0	16.0	16.0	16.0
	Personal Emoluments								
	Goods and Other Services	5.0	14.1	11.0	7.0	3.0	1.0		
	Sub-Total	21.0	34.1	91.0	23.0	19.0	17.0	16.0	16.0
	Capital Expenditure								
	Capital Transfers	8.0	10.0	40.0	8.0	8.0	8.0	8.0	8.0
	Acquisition of Existing Assets								
	Capital Formation	10.6	16.9	43.0	13.0	27.0	3.0		
	Sub-Total	18.6	26.9	83.0	21.0	35.0	11.0	8.0	8.0
	TOTAL DIRECT PROJECT COST	39.6	61.0	174.0	44.0	54.0	28.0	24.0	24.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	39.6	61.0	174.0	44.0	54.0	28.0	24.0	24.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	39.6	61.0	174.0	44.0	54.0	28.0	24.0	24.0
TOTAL DIRECT FINANCING		39.6	61.0	174.0	44.0	54.0	28.0	24.0	24.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	39.6	61.0	174.0	44.0	54.0	28.0	24.0	24.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05210**

**Project Name: Northern Highway - Kokoda**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To construct and upgrade Northern Highway road infrastructure that is resilient to disasters and provide access for mobility of goods and services and economic growth in the province..

**Status:**

These road project was started in 2019 with the allocation of K5 million. In 2020, another K5 million was appropriated to continue implementation work. Again further K5m was appropriated in 2021. This project is part of the Connect PNG Program. Implementation status is not available due to non-reporting. Monitoring and evaluation will be carried out in 2022.

**Components:**

The components are

- ;(1). Design and scoping
- (2). Procurement
- (3). Construction, and
- (4). Project Management

**Location:**

The project is located in Sohe District of Oro Province.

**Justification:**

The Northern Highway 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 standards

This project will complement the current projects implemented such as the Town Electrification Program funding for the Divune Hydro, the Kumusi bridge, oil palm plantations and the Kokoda Track Tourism Intervention.

**Capacity:**

Oro Provincial Administration and concerned DDA will provide oversight management while provincial works and reputable contractors will implement the project.

**Beneficiaries:**

Direct beneficiaries are the private sector investors, Business community, Provincial Government, Services providers, commuters, tourists and largely the local communities of Oro.

**Sustainability:**

Oro Provincial Government with support of relevant stakeholders will maintain and sustain the project.

**05210 Northern Highway - Kokoda****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	4,000.0	6,000.0	5,000.0	1,000.0			
	Sub-Total	<b>5,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,000.0	5,000.0	9,000.0			
<b>A</b>	Sub-Total			<b>14,000.0</b>	<b>5,000.0</b>	<b>9,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>4,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	4,000.0	20,000.0	10,000.0	10,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23148	Northern Highway - Kokoda	5,000.0	4,000.0	10,000.0	19,000.0

**PIP Number: 05447**

**Project Name: Provincial Headquarters Building**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

The objective is to construct a new office complex for the Oro Provincial Administration to replace the current deteriorated colonial office infrastructure

**Status:**

This project was funded under the 2021 budget at K5m and implementation has started. Implementation status of project is unknown at this stage. A monitoring and evaluation exercise will be carried out in 2022.

**Components:**

The components are

- ;(1) Demolition of Existing Structures
- (2) Mobilisation
- (3) Construction and
- (4) Project Management.

**Location:**

The Provincial Head quarter Building is located Popondetta Town , Oro Province

**Justification:**

At present, the Oro Provincial Government Administration is operating from the building that was built in 1951. The building has deteriorated and as a result, in 1998, it was condemned by the Health Department and the Building Board as a public and safety hazard. The project is in line with the Northern Province Development Plan 2013-2017. Thus the Oro Provincial Government is building its new Provincial Head Quarter Building,

**Capacity:**

The Oro Provincial Government will outsource the project to reputable contractors and provide coordination and management oversight of the implementation of the project

**Beneficiaries:**

Main beneficiaries will be the staff of the Provincial Administration/ Provincial Government and the people of Oro.

**Sustainability:**

The Oro Provincial Administration will maintain and sustain the project after it is completed

**05447 Provincial Headquarters Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total		<b>200.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	16,000.0	4,000.0	9,000.0	3,000.0		
	Sub-Total		<b>4,800.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>		
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>19,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>19,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	19,000.0	5,000.0	10,000.0	4,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>19,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>19,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23451	Provincial Headquarters Building	0.0	5,000.0	5,000.0	10,000.0



**PIP Number: 05590**

**Project Name: Oro Provincial Roads (Kikiri-Gona)**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To upgrade/ maintain and seal the Oro Provincial Roads as they have deteriorated over time.

**Status:**

This is an ongoing project funded at K5m in 2021 budget. However, the implementation status is unknown at this stage. Monitoring and Evaluation will be carried out in 2022. Further K5m is made available in 2022 budget

**Components:**

The components are

- ;(1). Design and scoping
- (2). Procurement
- (3). Construction, and
- (4). Project Management

**Location:**

The road project is located in Kikiri- Gona of Oro Province

**Justification:**

The road has deteriorated overtime due to none maintenance.

**Capacity:**

The Oro Provincial Government will coordinate and provide oversight managementwhile Provincial Works and reputable contractors will implement the project.

**Beneficiaries:**

The beneficiaries are the people of Oro and road users.

**Sustainability:**

The Oro Provincial Government with support of relevant stakeholders will maintain and sustain the road.

**05590 Oro Provincial Roads (Kikiri-Gona)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		700.0	2,000.0	1,000.0	1,000.0			
	Sub-Total		<b>700.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,300.0	13,000.0	4,000.0	9,000.0			
	Sub-Total		<b>4,300.0</b>	<b>13,000.0</b>	<b>4,000.0</b>	<b>9,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	5,000.0	10,000.0			
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23576	Oro Provincial Roads (Kikiri-Gona)	0.0	5,000.0	5,000.0	10,000.0

**577 - Southern Highlands Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capacity Building</b>							
05697	Southern Highlands Province TVET Roll - Out Program	25.0	5.0	5.0	5.0	5.0	5.0
<b>Total Capacity Building</b>		<b>25.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
04993	Moran LLG SPA	10.0	2.0	2.0	2.0	2.0	2.0
05305	Mendi- Manihu Road						
05336	Tindua - Kware Road						
05465	Kagua-Mendi Road	10.0	4.0	2.0	2.0	2.0	
05531	Southern Highlands Provincial Government SSG	50.0	10.0	10.0	10.0	10.0	10.0
05532	Special Support Grant- Kutubu SPA	10.0	2.0	2.0	2.0	2.0	2.0
05589	Southern Highlands Provincial Roads	45.0	9.0	9.0	9.0	9.0	9.0
05695	Erave Airport	44.0	4.0	10.0	10.0	10.0	10.0
05696	Mendi Airport Relocation	50.0	10.0	10.0	10.0	10.0	10.0
05698	Southern Highlands Provincial Headquarters Building	50.0	10.0	10.0	10.0	10.0	10.0
05699	Special Support Grant - Southeast Mananda SPA	10.0	2.0	2.0	2.0	2.0	2.0
05831	Rural Mobile Medical Services- Kagua Erave District	4.0	1.0	1.5	1.5		
<b>Total Capital Investment</b>		<b>523.0</b>	<b>102.0</b>	<b>106.5</b>	<b>106.5</b>	<b>105.0</b>	<b>103.0</b>
<b>Grand Total</b>		<b>548.0</b>	<b>107.0</b>	<b>111.5</b>	<b>111.5</b>	<b>110.0</b>	<b>108.0</b>



**PIP Number: 04993**

**Project Name: Moran LLG SPA**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To build the capacity of the Moran SPA to deliver goods and services in the area.

**Status:**

Although funds were allocated for the program since 2018, Moran SPA has not reported on how the funds were used.

**Components:**

The major component of the program is to construct infrastructure projects for the people of Moran.

**Location:**

The projects implemented under the program will be located in Moran, Southern Highlands Province.

**Justification:**

The people of Moran have been affected by the oil and gas developments in the area. Hence, this program aims to mitigate landowner issues through providing much needed infrastructure.

**Capacity:**

There are capacity issues with the Moran SPA. Hence, the SPA needs to work in close consultation with the relevant agencies to deliver projects.

**Beneficiaries:**

The beneficiaries are communities impacted by the oil and gas projects in the Moran locality.

**Sustainability:**

Sustainability of the projects implemented under the program have not been adequately addressed.

## 04993 Moran LLG SPA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22937	Moran LLG SPA	0.0	3,000.0	2,000.0	5,000.0

**PIP Number: 05305**

**Project Name: Mendi- Manihu Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**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 is an ongoing project funded at K7 m in 2020 and in 2021 budget K6 m was appropriated. However, the implementation status is unknown at this stage due to non-reporting. Monitoring and evaluation will be carried out in 2022.

This is a Mendi-Munihi District Road and DDA will manage the implementation of this project.

**Components:**

- (1). Procurement
- (2). Mobilization
- (3). Construction
- (4). Project Management

**Location:**

The road is located in Mendi-Munihi District of Southern Highlands Provinces.

**Justification:**

Mendi-Munihi District road including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing forease 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:**

Mendi-Munihi DDA will coordinate and provide oversight management while Provincial Works and reputable contractors will implement the project.

**Beneficiaries:**

The beneficiaries are the people, the public service and the public users the road.

**Sustainability:**

Mendi Munihi DDA will maintain and sustain the road with support of relevant stakeholders.

**05305 Mendi- Manihu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,999.7	6,000.0	35,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	Sub-Total	<b>6,999.7</b>	<b>6,000.0</b>	<b>35,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,999.7</b>	<b>6,000.0</b>	<b>35,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>6,999.7</b>	<b>6,000.0</b>	<b>35,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,999.7	6,000.0	35,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>6,999.7</b>	<b>6,000.0</b>	<b>35,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,999.7</b>	<b>6,000.0</b>	<b>35,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23305	Mendi - Manihu Road	6,999.7	6,000.0	0.0	12,999.7
23606	Mendi-Manihu Road	0.0	0.0	7,000.0	7,000.0
23815	Mendi Manihu Road	0.0	0.0	0.0	0.0



**PIP Number: 05463**

**Project Name: East Pangia Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To 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 road project was funded at K4m in 2021 budget. However, the implementation status is unknown at this stage. Monitoring and evaluation exercise of this project will be carried out in 2022.

**Components:**

- (1). Feasibility and Design
- (2). Procurement
- (3). Mobilisation and Construction
- (4). Project Management

**Location:**

The project is located in Ialibu-Pangia District of Southern 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 improving living standard.

**Capacity:**

Provincial Administration will coordinate and provide oversight management while provincial works and and reputable contractors will implement the project.

**Beneficiaries:**

The beneficiaries are people of East Pagia and Pagia District of SHP,

**Sustainability:**

The Provincial Administration will maintain and sustain the road with support of relevant stakeholders.

**05463 East Pangia Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23464	East Pangia Road	0.0	4,000.0	0.0	4,000.0

**PIP Number: 05465**

**Project Name: Kagua-Mendi Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**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 road project was funded at K4m in 2021 budget. However, the implementation status of project is unknown at this stage. Monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1). Design and Costing
- (2). Tendering and Awarding
- (3). Construction
- (4). Project Administration

**Location:**

This road is linking two districts of Kagua and Mendi Districts of Southern 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 improving living standard.

**Capacity:**

Southern Highlands Provincial Administration in consultation with Kagua and Mendi DDAs will coordinate and provide oversight management while provincial works and reputable contractors will implement the project.

**Beneficiaries:**

The people of Kagua and Mendi who live along the road, the two districts, provincial government and the public road users.

**Sustainability:**

Southern Highlands Provincial Government with support of relevant stakeholders will maintain and sustain the road.

**05465 Kagua-Mendi 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	10,000.0	4,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		<b>4,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	10,000.0	4,000.0	2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23466	Kagua- Mendi Road	0.0	4,000.0	4,000.0	8,000.0

**PIP Number: 05531**

**Project Name: Southern Highlands Provincial Government SSG**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Southern Highlands Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released to Southern Highlands Provincial Administration (SHPA) to implement projects, SHPA has not provided any reports on how these funds were utilized.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure; and
- (5) Agriculture Projects

**Location:**

All projects implemented under the program is located in Southern Highlands Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Southern Highlands Provincial Administration will implement these projects with assistance from the relevant authorities.

**Beneficiaries:**

The people of Southern Highlands Province will benefit.

**Sustainability:**

The Southern Highlands Provincial Administration will maintain the infrastructure.

**05531 Southern Highlands Provincial Government SSG**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	13,500.0							
	Personal Emoluments								
	Goods and Other Services		5,000.0						
	Sub-Total	<b>13,500.0</b>	<b>5,000.0</b>						
	<b>Capital Expenditure</b>								
	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			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>13,500.0</b>	<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>13,500.0</b>	<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13,500.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>13,500.0</b>	<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>13,500.0</b>	<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20681	Southern Highlands Provincial Government SSG	13,500.0	5,000.0	10,000.0	28,500.0

**PIP Number: 05532**

**Project Name: Special Support Grant- Kutubu SPA**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Kutubu District Development Plan.

**Status:**

Although a substantial amount of funds were released to Kutubu Special Purpose Authority (KSPA) to implement projects, KSPA has not provided any reports on how these funds were utilized.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure
- (5) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Kutubu District.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues with the KSPA in delivering projects funded under the program. Therefore, KSPA should work with the relevant agencies to implement these projects.

**Beneficiaries:**

The people of Southern Highlands will benefit from this program.

**Sustainability:**

The sustainability of the projects has not been addressed.

**05532 Special Support Grant- Kutubu SPA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20491	Special Support Grant-Kutubu Spa	1,000.0	2,000.0	2,000.0	5,000.0



**PIP Number: 05589**

**Project Name: Southern Highlands Provincial Roads**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To upgrade/ rehabilitate and seal the Provincial roads to promote socio-economic development.

**Status:**

This program started in 2021 budget with funding of K5m. Implementation status report is not available at this stage. Monitoring and evaluation exercises will be carried in 2022..

**Components:**

- (1). Design and scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

The roads are within the SHP which links to Districts.

**Justification:**

The Provincial roads including bridges are in a deteriorated state 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 investment in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

The Southern Highlands Provincial Administration will coordinate and manage the implementation of the road projects. The implementation of the roads will be done by Provincial Works and reputable contractors.

**Beneficiaries:**

The beneficiaries are the people of Southern Highlands Province, the town residents, the business community, Provincial Government and the visitors to town.

**Sustainability:**

The roads will be maintained and sustained by the Southern Highlands Provincial Government with relevant stakeholders.

**05589 Southern Highlands Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total		<b>4,500.0</b>	<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23575	Southern Highlands Provincial Roads	0.0	5,000.0	9,000.0	14,000.0

**PIP Number: 05695**  
**Project Name: Erave Airport**  
**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To construct a new airport and terminal at the Kagua-Erave District in Southern Highlands Province.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project will be located in Kagua-Erave District of Southern Highlands Province.

**Justification:**

Civil Aviation supports the social and economic development of PNG by providing safe, efficient and reliable aviation services and infrastructure in the country, hence the need to build and upgrade to improve the mobility of community and people.

**Capacity:**

The District will work closely with National Airports Corporation to implement this project, hence capacity is not an issue.

**Beneficiaries:**

The beneficiaries are the people of Southern Highlands Province, business houses and the travelling public.

**Sustainability:**

The airport upon completion will be operated by NAC. The revenue generation from the flights will be used to maintain the airport.

**05695 Erave Airport****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>4,200.0</b>	<b>200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			39,800.0	3,800.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			<b>39,800.0</b>	<b>3,800.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23686	Erave Airport Project	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05696**

**Project Name: Mendi Airport Relocation**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To construct and upgrade the Mendi Airport to cater for bigger aircrafts.

**Status:**

This is a new project, to commence in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project is located Mendi in the Southern Highlands Province.

**Justification:**

The Province and school children need access to quality education that will equip them to be better citizens in the province and country, hence the need to build this infrastructure.

**Capacity:**

The District will work in close consultation with NAC to implement this project.

**Beneficiaries:**

This project will benefit the respective DDAs and the Provincial Administration, people of Southern Highlands Province and travellers.

**Sustainability:**

The SHP Government with support from relevant stakeholders and NAC will sustain the project upon completion.

**05696 Mendi Airport Relocation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23687	Mendi Airport Relocation	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05697**

**Project Name: Southern Highlands Province TVET Roll - Out Program**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To build and develop a sustainable infrastructure building that will roll out the TVET Program in the Province.

**Status:**

This is a new project, to commence in 2022.

**Components:**

The components are

- (1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project is located in Mendi, Southern Highlands Province.

**Justification:**

The building infrastructure will cater for the administrative functions to rollout the TVET Program.

**Capacity:**

The Southern Highlands Provincial Administration, the respective DDAs and other relevant stakeholders and contractors have the capacity to ensure this project is implemented.

**Beneficiaries:**

This project will benefit the respective children and people of Southern Highlands Province and the general populace.

**Sustainability:**

The SHP Government with support from relevant stakeholders will maintain and sustain the roads.

**05697 Southern Highlands Province TVET Roll - Out 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23688	Southern Highlands Province TVET Roll-Out Program	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05698**

**Project Name: Southern Highlands Provincial Headquarters Building**  
**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The objective is to build new Provincial Headquater Building Infrastructure forthe province.

**Status:**

This is a new project to commence in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project will be located in Mendi, Southern Highlands Province.

**Justification:**

The building infrastructure will be as the Provincial Headquarters of the Southern Highlands which will cater for their administrative functions.

**Capacity:**

The Southern Highlands Provincial Administration, the respective DDAs and otherrelevant stakeholders and contractors have the capacity to ensure this project is implemented.

**Beneficiaries:**

This project will benefit the people of Southern Highlands Province.

**Sustainability:**

The SHP Government with support from relevant stakeholders will maintain and sustain the roads.

**05698 Southern Highlands Provincial Headquarters Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23689	Southern Highlands Provincial Headquarters Building	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05699**

**Project Name: Special Support Grant - Southeast Mananda SPA**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the South East Mananda District Development Plan.

**Status:**

This is a new project commencing in 2022.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure; and
- (5) Agriculture Projects

**Location:**

All projects under the program will be implemented in South East Mananda, SHP.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues with the KSPA in delivering projects funded under the program. Therefore, KSPA should work with the relevant agencies to implement these projects.

**Beneficiaries:**

The people of Southern Highlands Province will benefit from this project.

**Sustainability:**

The sustainability of the projects has not been addressed from the experience of other districts.

**05699 Special Support Grant - Southeast Mananda SPA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23690	Special Support Grant- Southeast Mananda SPA	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05831**

**Project Name: Rural Mobile Medical Services- Kagua Erave District**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To provide medical access to the rural population of Kagua-Erave District of Southern Highlands Province through the use of a mobile Medical Services Facility.

**Status:**

This is a new project to be implemented in 2022 in the Kagua-Erave District of Southern Highlands Province.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

This project is to be located in the Kagua-Erave District of Southern Highlands.

**Justification:**

Many people living in the districts and villages do not have the means to travel to the nearest health facility due to lack of transportation, old age, or the expense involved, hence the need to bring medical services to the vulnerable people right at their doorstep.

**Capacity:**

The DDA and the respective Provincial Health Authority with relevant stakeholders have the capacity to implement the project.

**Beneficiaries:**

The people of Kagua-Erave District and the Southern Highlands will benefit from this project.

**Sustainability:**

The SHP Government/DDA with support from relevant stakeholders will maintain and sustain the facility.

**05831 Rural Mobile Medical Services- Kagua Erave District****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	1,000.0	500.0	500.0		
	Sub-Total			<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		1,000.0	1,000.0		
	Sub-Total			<b>2,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,000.0</b>	<b>1,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>4,000.0</b>	<b>1,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	1,000.0	1,500.0	1,500.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>4,000.0</b>	<b>1,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,000.0</b>	<b>1,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23850	Rural Mobile Medical Services- Kagua Erave District	0.0	0.0	1,000.0	1,000.0

**578 - Enga Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
05533	Enga Provincial Government SSG	20.0	4.0	4.0	4.0	4.0	4.0
05534	Special Support Grant- Pogera SPA	10.0	2.0	2.0	2.0	2.0	2.0
05593	Wabag-Kompam Road	20.0	4.0	4.0	4.0	4.0	4.0
05618	Enga Provincial Roads	36.0	6.0	10.0	10.0	10.0	
05700	Enga Karambi Agriculture Project	8.0	4.0	4.0			
05701	Enga Social Infrastructure Program	20.0	10.0	10.0			
<b>Total Capital Investment</b>		<b>354.0</b>	<b>78.0</b>	<b>82.0</b>	<b>68.0</b>	<b>68.0</b>	<b>58.0</b>
<b>Grand Total</b>		<b>354.0</b>	<b>78.0</b>	<b>82.0</b>	<b>68.0</b>	<b>68.0</b>	<b>58.0</b>





**PIP Number: 05533**

**Project Name: Enga Provincial Government SSG**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Porgera Gold Mine Project aims to support the financing and implementation of priorities in the Enga Provincial Development Plan.

**Status:**

Although a substantial amount of money was released to the Enga Provincial Administration, no reports were provided on the use of these funds.

**Components:**

According to the Porgera MOA, SSG is distributed between the EPG and PDA at the ratio of 50:50.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Enga Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Enga Provincial Administration will implement the projects with assistance from relevant agencies.

**Beneficiaries:**

The people of Enga will benefit from the program.

**Sustainability:**

The Enga Provincial Administration will maintain the projects after they are completed.

**05533 Enga Provincial Government SSG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	3,000.0	2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>3,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20682	Enga Provincial Government SSG	3,000.0	2,000.0	4,000.0	9,000.0

**PIP Number: 05534**

**Project Name: Special Support Grant- Pogera SPA**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Porgera Gold Mine Project aims to support the financing and implementation of priorities in the Porgera District Development Plan.

**Status:**

Although a substantial amount of money was released to the Porgera SPA, no reports were provided on the use of these funds.

**Components:**

According to the Porgera MOA, SSG is distributed between the EPG and PDA at the ratio of 50:50.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Porgera District.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Porgera SPA has capacity issues to deliver projects. Hence, should work with the relevant agencies to deliver projects.

**Beneficiaries:**

The people of Porgera will benefit from the program.

**Sustainability:**

The sustainability of these projects have not been addressed. Hence, this issue needs to be addressed.

**05534 Special Support Grant- Pogera SPA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20497	Special Support Grant-Pogera SPA	3,000.0	2,000.0	2,000.0	7,000.0

**PIP Number: 05593**

**Project Name: Wabag-Kompam Road**

**Executing Agency: 578 - Enga Provincial Government**

**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 started in 2021 with K5m funding appropriation. The implementation status report is not available at this stage. Monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1). Design and scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

The project is from Wabag town to Kompam section of the road.

**Justification:**

The road is in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood. Economically it will attract and improve business investments opportunities that will increase provincial internal revenue.

**Capacity:**

Enga Provincial Administration will coordinate and provide oversight management while DoW and reputable contractors will implement the project.

**Beneficiaries:**

The people who live along the road corridor, the Provincial Government, business community and the general public users.

**Sustainability:**

Maintenance and sustainability of the road will be responsibility of Enga Provincial Government.

**05593 Wabag-Kompam Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>200.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	17,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
	Sub-Total		<b>4,800.0</b>	<b>17,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
<b>B</b>	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23579	Wabag-Kompam Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05618**

**Project Name: Enga Provincial Roads**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To upgrade/ rehabilitate and seal the Provincial roads as they have deteriorated over time.

**Status:**

This road program started in 2021 with funding of K5m appropriation. Implementation status report is not available at this stage. A monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1). Design and scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

The roads are located within the Enga Province.

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to paramount to access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

The Enga Provincial Administration will coordinate and manage the implementation of the road projects. The implementation of the roads will be done by Provincial Works and reputable contractors.

**Beneficiaries:**

The beneficiaries are the people of Enga, the business community, and Provincial Government.

**Sustainability:**

The roads will be maintain and sustained by the Enga Provincial Government after completion.

**05618 Enga Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	36,000.0	6,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		<b>4,800.0</b>	<b>36,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>36,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>36,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	36,000.0	6,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>36,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>36,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23599	Enga Provincial Roads	0.0	5,000.0	6,000.0	11,000.0



**PIP Number: 05700**

**Project Name: Enga Karambi Agriculture Project**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To contribute to enhancing the quality of and the demand for agricultural produce in the province.

**Status:**

This is a new project, to commence in 2022.

**Components:**

The components are

;(1). Project Formulation Documents

(2) Work plan and Cash flows,

(3) Procurement plans

**Location:**

This project is located in Enga Province.

**Justification:**

The project has the potential to provide employment for the rural population and increase in export revenues.

**Capacity:**

The Enga Provincial Government and respective government agencies and the farmers have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries are the people of Enga.

**Sustainability:**

Respective Government agencies involved in the project will sustain once completed.

**05700 Enga Karambi Agriculture Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23691	Enga Karambi Agriculture Project	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05701**

**Project Name: Enga Social Infrastructure Program**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To establish social infrastructures and promote inclusiveness in Enga Province.

**Status:**

This is a new project, to be implemented in 2022.

**Components:**

1. Feasibility Studies
2. Capital Works
3. Project Administration

**Location:**

The program will be located and implemented in Enga Province.

**Justification:**

In order to harness economic development, this approach will be established to ensure people of Enga have access to better development and services. These services include health, education and training, courts and many others.

**Capacity:**

The Enga Provincial Administration will coordinate and manage the implementation of the road projects. The implementation of the roads will be done by Provincial Works and reputable contractors.

**Beneficiaries:**

The beneficiaries are the people of Enga, the business community, and Provincial Government.

**Sustainability:**

Provincial Government and respective Government bodies will sustain this project.

**05701 Enga Social Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	1,000.0	1,000.0			
	Sub-Total			<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,000.0	9,000.0	9,000.0			
	Sub-Total			<b>18,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	10,000.0	10,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23692	Enga Social Infrastructure Program	0.0	0.0	10,000.0	10,000.0

**579 - Western Highlands Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	160.0	32.0	32.0	32.0	32.0	32.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
05596	Western Highlands Provincial Roads	10.0	5.0	5.0			
<b>Total Capital Investment</b>		<b>210.0</b>	<b>45.0</b>	<b>45.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b>Grand Total</b>		<b>210.0</b>	<b>45.0</b>	<b>45.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>



**PIP Number: 04678**  
**Project Name: Mt Hagen City Roads**  
**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

To upgrade and seal the deteriorated city roads.

**Status:**

This is an ongoing project funded in 2019 with K5m and K10 m in 2020 and further K10 m in 2021 budget for the road works. Implementation status report is not available at this stage. Monitoring and evaluation exercise will be carried out in 2022.

**Components:**

The components are;

- (1). Feasibility Study
- (2). Design and Scoping
- (3). Resource Mobilisation
- (4) Construction

**Location:**

The roads are in Mt. Hagen Town/City, Western Highlands Province.

**Justification:**

To improve the road net works in city to the acceptable city standard as currently they have deteriorated over the years.

**Capacity:**

WHP Government will provide the oversight coordination and management of the implementation of the project. Department of Works and reputable contractors will implement the project.

**Beneficiaries:**

The beneficiaries are the residents of Mt. Hagen town, government institutions, business houses, neighbouring provinces that do business in Mount Hagen, and PNG as a whole.

**Sustainability:**

The Western Highlands Provincial Administration will take charge of the maintenance and upkeep of the city road system and support of various stakeholders..

**04678 Mt Hagen City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,517.8	9,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>9,517.8</b>	<b>9,500.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>9,517.8</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>9,517.8</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,517.8	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>9,517.8</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>9,517.8</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21403	Mt Hagen City Roads	0.0	10,000.0	0.0	10,000.0
22156	Mt Hagen City Roads	9,517.8	0.0	10,000.0	19,517.8



**580 - Simbu Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	240.0	48.0	48.0	48.0	48.0	48.0
03984	Provincial Support Improvement Program	40.0	8.0	8.0	8.0	8.0	8.0
05522	Simbu Fresh Produce Marketing	4.0	4.0				
05585	Simbu Provincial Roads	50.0	10.0	10.0	10.0	10.0	10.0
05702	Kerowagi District Administration Building	10.0	2.0	4.0	4.0		
05703	Kerowagi Secondary School ICT Project	1.0	1.0				
05704	Kundiawa Gembolg District Administration Building	10.0	5.0	5.0			
05705	Niglkande Rural Agro-Industry Project	4.0	4.0				
05832	Chuave COVID-19 Wards	5.0	2.0	3.0			
05833	Chuave District Office	10.0	2.0	4.0	4.0		
05834	Chuave Police Barracks	10.0	2.0	4.0	4.0		
05835	Mauro Technical College	10.0	5.0	5.0			
<b>Total Capital Investment</b>		<b>394.0</b>	<b>93.0</b>	<b>91.0</b>	<b>78.0</b>	<b>66.0</b>	<b>66.0</b>
<b>Grand Total</b>		<b>394.0</b>	<b>93.0</b>	<b>91.0</b>	<b>78.0</b>	<b>66.0</b>	<b>66.0</b>

## 580 - Simbu Provincial Government

## 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	56.0	78.6	297.2	67.7	59.5	58.0	56.0	56.0
	Sub-Total	56.0	78.6	297.2	67.7	59.5	58.0	56.0	56.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18.5	33.4	96.8	25.3	31.5	20.0	10.0	10.0
	Sub-Total	18.5	33.4	96.8	25.3	31.5	20.0	10.0	10.0
	TOTAL DIRECT PROJECT COST	74.5	112.0	394.0	93.0	91.0	78.0	66.0	66.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	74.5	112.0	394.0	93.0	91.0	78.0	66.0	66.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	74.5	112.0	394.0	93.0	91.0	78.0	66.0	66.0
	TOTAL DIRECT FINANCING	74.5	112.0	394.0	93.0	91.0	78.0	66.0	66.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	74.5	112.0	394.0	93.0	91.0	78.0	66.0	66.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05522**

**Project Name: Simbu Fresh Produce Marketing**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To construct a building infrastructure that will provide retail market place for farmers to sell and store fresh produce.

**Status:**

This project started in 2021 with the funding of K5m and project is further supported in 2022 budget with K5m. Implementation status report is not available. M & E will be carried out in 2022.

**Components:**

The following are the main components of the project;

- (1). Land survey and civil works
- (2). Market building design including storage facilities, car par, amenities
- (3). Construction of market facility itself and
- (4). Project administration.

**Location:**

The Project is located in Kundiawa Town

**Justification:**

Currently there is a need for proper market facility for farmers to store and sell their produces including farm animals and other products.

**Capacity:**

The Simbu Provincial Administration will coordinate and provide oversight management while the reputable contractors and DoW will implement the project.

**Beneficiaries:**

The main beneficiaries are the Simbu farmers, transporters, Simbu Provincial Government and consumers in general.

**Sustainability:**

Simbu Provincial Administration will maintain and sustain the market facility with relevant stakeholders.

**05522 Simbu Fresh Produce Marketing****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23519	Simbu Fresh Produce Marketing	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05585**

**Project Name: Simbu Provincial Roads**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To upgrade/ rehabilitate and seal the Provincial roads to promote socio-economic development.

**Status:**

This project started in 2021 with a funding support of K5m and further funding of K5m is provided in 2022 budget. Implementation report is not available. M & E will be carried out in 2022.

**Components:**

- (1). Design and scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

The roads are located in Simbu Province and Simbu Provincial Government will take ownership.

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to paramount to access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improve living standard..

**Capacity:**

Simbu Provincial Government will coordinate and manage the implementation of the projects while DoW and reputable contractors will implement the projects.

**Beneficiaries:**

The people along the road corridor, the people of Simbu, the Provincial Government, Public service, Business community and the public road users.

**Sustainability:**

The Project will be sustained by the Provincial Government with the support of relevant stakeholders including DoW.

**05585 Simbu Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>4,800.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23571	Simbu Provincial Roads	0.0	5,000.0	10,000.0	15,000.0

**PIP Number: 05702**

**Project Name: Kerowagi District Administration Building**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

The objective of this program is to fund the impact projects for the Province and District by building an Administrative Building for government services.

**Status:**

This is a new project to commence implementation in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Kerowagi District of Simbu Province.

**Justification:**

Currently the existing building is run-down, hence building and upgrading of administrative building for people accessing government services.

**Capacity:**

The Kerowagi DDA, the Simbu Provincial Administration and the people of Simbu have the capacity to implement and take ownership of this project.

**Beneficiaries:**

The people of Kerowagi District, the Simbu Provincial Administration and respective stakeholders and people of Simbu will benefit from this project.

**Sustainability:**

The project will be sustained through the Kerowagi DDA and the Simbu Provincial Administration's operational budget.

**05702 Kerowagi District Administration Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,200.0	200.0	1,000.0	1,000.0		
	Sub-Total			<b>2,200.0</b>	<b>200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,800.0	1,800.0	3,000.0	3,000.0		
	Sub-Total			<b>7,800.0</b>	<b>1,800.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	4,000.0	4,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23693	Kerowagi District Administration Building	0.0	0.0	2,000.0	2,000.0



**PIP Number: 05703**

**Project Name: Kerowagi Secondary School ICT Project**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To develop and upgrade an ICT Infrastructure that will be conducive for school children of Kerowagi District and Simbu Province to access learning materials.

**Status:**

This is a new project to commence in 2022.

**Components:**

The components are

;(1). Project Formulation Documents

(2) Work plan and Cash flows,

(3) Procurement plans

**Location:**

The project will be located at the Kerowagi Secondary School, Kerowagi District of Simbu Province.

**Justification:**

Currently, there is no ICT Infrastructure in the Kerowagi Secondary School for children to access learning materials, hence the need to build this infrastructure for the better learning of the children of Kerowagi District and Simbu Province.

**Capacity:**

The Kerowagi DDA, the Simbu Provincial Administration and the reputable Contractors and stakeholders have the capacity to implement this project.

**Beneficiaries:**

The children of Kerowagi and others who attend the school will benefit.

**Sustainability:**

The project will be maintained and sustained by school administration with support of relevant stakeholders including Kerowagi DDA and the Simbu Provincial Government.

**05703 Kerowagi Secondary School ICT Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23694	Kerowagi Secondary School ICT Project	0.0	0.0	1,000.0	1,000.0

**PIP Number: 05704**

**Project Name: Kundiawa Gembolg District Administration Building**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

The objective of this program is to fund the impact projects for the Province and District by building an Administrative Building for government services.

**Status:**

This is a new project commencing in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project will be located in the Kundiawa-Gembogl District of Simbu Province.

**Justification:**

Currently the existing building is run-down, hence building and upgrading of administrative building for people accessing government services.

**Capacity:**

The Kundiawa-Gembogl DDA, the Simbu Provincial Administration and relevant contractors have the capacity to implement this project.

**Beneficiaries:**

The people of Kundiawa-Gembogl District and Simbu will benefit from this project as they will be able to access government services with the construction of the new Administration Building.

**Sustainability:**

The project will be sustained through the Kundiawa-Gembogl's operational budget with assistance from the Simbu Provincial Administration.

**05704 Kundiawa Gembolg District Administration 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	500.0	500.0			
	Sub-Total			<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	4,500.0	4,500.0			
	Sub-Total			<b>9,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23695	Kundiawa Gembolg District Administration Building	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05705**

**Project Name: Niglkode Rural Agro-Industry Project**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To contribute to enhancing the quality of and the demand for agricultural produce in the province.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be implemented in Simbu Province.

**Justification:**

The project has the potential to provide employment for the rural population and increase in export revenues.

**Capacity:**

The people of Simbu and respective implementing agency have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries are the people of Simbu.

**Sustainability:**

The project will be sustained through the respective Government agencies and the farmers.

**05705 Niglkande Rural Agro-Industry 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,000.0</b>	<b>4,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>4,000.0</b>	<b>4,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,000.0</b>	<b>4,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23696	Niglkande Rural Agro-Industry Project	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05832**

**Project Name: Chuave COVID-19 Wards**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To construct and extend an emergency services ward for the purpose of catering for the increased number of Covid-19 cases in the Chuave District of Simbu Province.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Chuave District of Simbu Province.

**Justification:**

Due to the increase and surge in covid-19 cases in Chuave, the health system needs to be strengthened up through the upgrading of health facilities and equipment, hence the need to build the facilities to the standard as per health requirements.

**Capacity:**

The District Health Authority with assistance from the DDA and the Simbu Provincial Administration will sustain this project.

**Beneficiaries:**

The people of Chuave and Simbu Province are the main beneficiaries to the project.

**Sustainability:**

The project will be sustained through the health authority and DDA upon completion.

**05832 Chuave COVID-19 Wards****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	500.0	500.0			
	Sub-Total			<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	1,500.0	2,500.0			
	Sub-Total			<b>4,000.0</b>	<b>1,500.0</b>	<b>2,500.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23851	Chuave COVID-19 Wards	0.0	0.0	2,000.0	2,000.0



**PIP Number: 05833**

**Project Name: Chuave District Office**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To construct the Chuave District Office for the purpose of District Administration.

**Status:**

This is a new project commencing in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Chuave District of Simbu Province.

**Justification:**

There is a need for this project to be implemented to enhance the performance of the officials in the district and also give a facelift to the district headquarters. This project is aligned to the MTDPIII KRA on Quality and Improved Government Infrastructures.

**Capacity:**

The DDA and respective Provincial Administration and relevant key stakeholders will implement this project.

**Beneficiaries:**

The people of Chuave District and Simbu Province.

**Sustainability:**

The project will be sustained by the DDA and respective Provincial Administration.

## 05833 Chuave District Office

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	500.0	500.0	500.0		
	Sub-Total			1,500.0	500.0	500.0	500.0		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,500.0	1,500.0	3,500.0	3,500.0		
	Sub-Total			8,500.0	1,500.0	3,500.0	3,500.0		
<b>TOTAL DIRECT PROJECT COST</b>				10,000.0	2,000.0	4,000.0	4,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>				10,000.0	2,000.0	4,000.0	4,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	4,000.0	4,000.0		
	<b>TOTAL DIRECT FINANCING</b>			10,000.0	2,000.0	4,000.0	4,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			10,000.0	2,000.0	4,000.0	4,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23852	Chuave District Office	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05834**

**Project Name: Chuave Police Barracks**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To construct and upgrade the Chuave Police Barracks.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Chuave District, Simbu Province.

**Justification:**

There is a need for this project to be implemented in order to enhance the performance of the police officers that work in the district. This will boost their morale and also give a facelift to the District Headquarters.

**Capacity:**

The District Police, with assistance from the DDA and Provincial Administration will implement this project with assistance from relevant contractor.

**Beneficiaries:**

The people of Simbu Province will benefit from this project.

**Sustainability:**

The project will be sustained through the District Police's operational budget and the Provincial Administration.

**05834 Chuave Police Barracks****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	500.0	500.0	500.0		
	Sub-Total			<b>1,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,500.0	1,500.0	3,500.0	3,500.0		
	Sub-Total			<b>8,500.0</b>	<b>1,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	4,000.0	4,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23853	Chuave Police Barracks	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05835**

**Project Name: Mauro Technical College**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To construct a Technical College that will cater for the needs of the children of Simbu in terms of capacity building and learning trade skills.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are

;(1). Project Formulation Documents

(2) Work plan and Cash flows,

(3) Procurement plans

**Location:**

The project will be located in Simbu Province.

**Justification:**

With the increased number of students dropping out of school due to lack of space in colleges and universities to further their studies, there is a need to build infrastructure like this to cater for the needs of the students. Hence, learning new skills and trades will them to be better citizens.

**Capacity:**

The project will be located in Simbu Province.

**Beneficiaries:**

The beneficiaries will be the people of Simbu Province, especially the young people.

**Sustainability:**

The project will be sustained through the Provincial Education and the Provincial Administration.

**05835 Mauro Technical College****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	500.0	500.0			
	Sub-Total			<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	4,500.0	4,500.0			
	Sub-Total			<b>9,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23854	Mauro Technical College	0.0	0.0	5,000.0	5,000.0

### 581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capacity Building</b>							
05296	JUCAU Technology - Lufa, EHP Mushroom Project	52.5	10.5	10.5	10.5	10.5	10.5
<b>Total Capacity Building</b>		<b>52.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	320.0	64.0	64.0	64.0	64.0	64.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
04122	Goroka Town Sewerage	2.0	2.0				
05379	Goroka Agriculture Park	4.0	4.0				
05556	Goroka District Road						
05706	Daulo Coffee Rehabilitation	5.0	2.0	3.0			
05707	EHP Coffee Rehabilitation and SME Program	10.0	4.0	6.0			
05778	Kainantu-Okapa-Lufa Road	35.0	10.0	5.0	5.0	5.0	10.0
05836	Eastern Highlands Provincial Roads	45.0	5.0	10.0	10.0	10.0	10.0
05837	Kompri Valley Police and TVET	10.0	5.0	5.0			
<b>Total Capital Investment</b>		<b>479.0</b>	<b>104.0</b>	<b>103.0</b>	<b>89.0</b>	<b>89.0</b>	<b>94.0</b>
<b>Not Applicable</b>							
NA	Information Management System						
<b>Total Not Applicable</b>							
<b>Grand Total</b>		<b>531.5</b>	<b>114.5</b>	<b>113.5</b>	<b>99.5</b>	<b>99.5</b>	<b>104.5</b>





**PIP Number: 04122**

**Project Name: Goroka Town Sewerage**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To provide better Sewerage and Sanitation System to all residence of Goroka Town.

**Status:**

The First Phase of the project has been completed and Phase 2 has commenced. The sewerage ponds at Kami outside Goroka town are under construction and it is expected to be completed when sufficient funding is available. Funding of K5m was made available in 2018 but discontinued in 2019. In 2020, further K5.0 million was allocated to complete constructions of sewerage ponds and with left over funds commenced feasibility studies for water reticulation and connection. K2.0 million was released to the project while K3.0 million was reduced by the Supplementary Budget. In 2021 budget further K3 m was allocated. The works planned for 2020 and 2021 are yet to be implemented due to the COVID-19 restrictions and the Goroka Open by-election. Monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1). New Sewerage plant
- (2). UOG Sewerage System connection main system
- (3). Hook up North Goroka, Pacific Real Estate, other system to main system
- (4). Water Improvement Water supply system.
- (5) The second phase which is the construction of sewerage ponds

**Location:**

The project is located in Goroka, the capital of Eastern Highlands Province.

**Justification:**

The population and social and economic development activities within Goroka urban areas have increased placing greater demands on Provincial Administration to provide better and modern water and sanitation system replacing the older system which cannot meet that increased demand. As one of the infrastructure development which create enabling environment for more growth and it also contribute towards minimizations of water borne diseases and promotion of good healthy lifestyle.

**Capacity:**

The Eastern Highlands Provincial Administration will coordinate and provide the oversight management while the technical contractors and agencies such as WaterPNG Ltd. will implement the project.

**Beneficiaries:**

The residents of Goroka town, state institutions, Business community and Eastern Highlands Province

**Sustainability:**

The recurrent cost of the project would be sustained by the Eastern Highlands Provincial Government and Water PNG Limited.

**04122 Goroka Town Sewerage****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22094	Goroka Town Sewerage	2,000.0	3,000.0	2,000.0	7,000.0

**PIP Number: 05296**

**Project Name: JUCAU Technology - Lufa, EHP Mushroom Project**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To establish sustainable model of Agriculture Farming Technologies and development by building capacity to improve livelihood of people.

**Status:**

This project agreement was signed during the 2018 APEC meeting by President of China Mr. Xi Jinping with PNG Prime Minister Peter O'Neill. The Chinese experts are already on the ground providing training for locals on how to use pitpit and grasses to grow mushroom, rice farming and other agricultural production systems..

**Components:**

- (1). JUNCAO grass planting
- (2). JUNCAO forage processing
- (3). Livestock feed with JUNCAO grass
- (4). JUNCAO edible and medicinal mushroom production
- (5). JUNCAO organic fertilizer production
- (6). Water and erosion control with JUNCAO grass, and upland rice production.

**Location:**

The project is located in Lufa District of Eastern Highlands Province.

**Justification:**

The objective of the project is introduce modern technologies of agricultural crop production in the selected location for socio-economic development. The project is being implemented in 8 districts of Eastern Highland province and will roll out to other Highland Provinces.

**Capacity:**

The Eastern Highlands Provincial Administration will provide oversight to project implementation. The Chinese Technical Personnel will implement the project.

**Beneficiaries:**

The beneficiaries are people of Lufa District, EHP and PNG.

**Sustainability:**

The project will be sustained by the Eastern Highlands Provincial Government.

**05296 JUCAU Technology - Lufa, EHP Mushroom Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>5,000.0</b>	<b>52,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>52,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>52,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input			2,500.0	500.0	500.0	500.0	500.0	500.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>52,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>52,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23297	JUCAU Technology - Lufa, EHP Mushroom Project	0.0	5,000.0	10,500.0	15,500.0

**PIP Number: 05379**

**Project Name: Goroka Agriculture Park**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To establish a multi-purpose infrastructure facility for Agriculture and Livestock Industry Products for storage, marketing, trading and promotion of trade and investment in agricultural industries.

**Status:**

The project was funded with K5m in 2020 and again appropriated K3m in 2021 budget. Further K5m is made available in 2022. EHPG and LDC signed the agreement to utilise the land own by LDV at Bihute for a joint venture on this project. The EHPG will own the 51% and the 49% by LDC. The project will also be funded through equity contribution. Invitation will be extended to stakeholders such as JUNKAO Mushroom, coffee, livestock abattoir, rice and others to join the joint venture company. Commercial rent rates will be applied to others who want to rent the spaces for their agribusiness purposes. Implementation status is not available at this stage. Monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1). The office building constructions
- (2). Warehouse establishment
- (3). Marketing facilities
- (4). Processing facilities /factories
- (5). The cool stores
- (6). Retail outlets
- (7). The Banking facilities amongst others.

**Location:**

The project is located in Bihute in Eastern Highlands Province.

**Justification:**

The rural Eastern Highlands farmers are producing a lot of food & cash crops and engaged in livestock production but marketing is a serious need. Having seen and discussed the need, Provincial Government took on the responsibility to establish the facility that will provide the venue for storage, processing and marketing of agricultural produce in one facility. This would relieve the farmers on marketing need and encourage more production that can lead to export driven industries.

**Capacity:**

Eastern Highlands Provincial Government and Livestock Development Corporation will coordinate and provide oversight management to the implementation of the project. The implementation infrastructure will be done by the reputable Contractors.

**Beneficiaries:**

The beneficiaries are people of Eastern Highlands, the business community, the investors, the Provincial Government and possibly PNG.

**Sustainability:**

The park will operate as a business and it will sustain itself and oversight management is provided by Management Board amongst other stakeholders.

**05379 Goroka Agriculture Park****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23381	Goroka Agriculture Park	1,000.0	3,000.0	4,000.0	8,000.0

**PIP Number: 05706**

**Project Name: Daulo Coffee Rehabilitation**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To establish sustainable model of Coffee Rehabilitation and Farming Technologies and development by building capacity to improve livelihood of people.

**Status:**

This is a new project, commencing in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

This project will be located in Daulo, Eastern Highlands Province.

**Justification:**

To introduce modern technologies of agricultural crop production in the selected location for socio-economic development. The project is being implemented in 8 districts of Eastern Highland province and will roll out to other Highland Provinces.

**Capacity:**

The Daulo DDA, Eastern Highlands Provincial Administration and respective stakeholders have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the people of Daulo District and Eastern Highlands Province.

**Sustainability:**

Daulo DDA with assistance from the Provincial Administration will sustain the project.

**05706 Daulo Coffee 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	2,000.0	3,000.0			
	Sub-Total			5,000.0	2,000.0	3,000.0			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	2,000.0	3,000.0			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	2,000.0	3,000.0			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			5,000.0	2,000.0	3,000.0			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			5,000.0	2,000.0	3,000.0			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23697	Daulo Coffee Rehabilitation	0.0	0.0	2,000.0	2,000.0



**PIP Number: 05707**

**Project Name: EHP Coffee Rehabilitation and SME Program**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To establish sustainable model of Coffee Rehabilitation and Agriculture Farming Technologies and development by building capacity to improve livelihood of people.

**Status:**

This is a new project commencing in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Goroka, Eastern Highlands Province.

**Justification:**

To introduce modern technologies of agricultural crop production in the selected location for socio-economic development. The project is being implemented in 8 districts of Eastern Highland province and will roll out to other Highland Provinces.

**Capacity:**

The Goroka DDA and the Provincial Administration and respective stakeholders have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries are the people of Eastern Highlands Province.

**Sustainability:**

The EHP Provincial Administration will sustain the project through their operational budget.

**05707 EHP Coffee Rehabilitation and SME Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23698	EHP Coffee Rehabilitation and SME Program	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05778**

**Project Name: Kainantu-Okapa-Lufa Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To improve this road condition so that it links to the main Provincial roads to realise socio-economic benefits.

**Status:**

This is a new project commencing in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Kainantu-Okapa Districts of Eastern Highlands 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 roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

Respective DDA and the Provincial Administration and relevant key stakeholders have the capacity to implement this project with reputable contractor.

**Beneficiaries:**

The beneficiaries are the people of Eastern Highlands and road users.

**Sustainability:**

The respective DDA's and the Eastern Highlands Provincial Administration will sustain the project upon completion.

**05778 Kainantu-Okapa-Lufa Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,500.0	1,000.0	500.0	500.0	500.0	2,000.0
	Sub-Total			<b>4,500.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,500.0	9,000.0	4,500.0	4,500.0	4,500.0	8,000.0
	Sub-Total			<b>30,500.0</b>	<b>9,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>8,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>35,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>35,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	10,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>35,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>35,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23782	Kainantu-Okapa-Lufa Road	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05836**

**Project Name: Eastern Highlands Provincial Roads**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To improve the Provincial Roads in order to realise socio-economic benefits.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project is located in Goroka, Eastern Highlands Province.

**Justification:**

Provincial 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 standard.

**Capacity:**

Respective Provincial Government and Department of Works have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the people of Eastern Highlands and other road users and business community.

**Sustainability:**

The Provincial Government will sustain this project upon completion.

**05836 Eastern Highlands Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>4,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			41,000.0	5,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			<b>41,000.0</b>	<b>5,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23855	Eastern Highlands Provincial Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05837**

**Project Name: Kompri Valley Police and TVET**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To construct a Police Station Infrastructure and TVET Facility in Kompri Valley of Eastern Highlands Province.

**Status:**

This is a new project to be implemented in 2022 in Goroka Eastern Highlands.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

Kompri Valley, Goroka Eastern Highlands Province.

**Justification:**

Due to continuous lawlessness in the Kompri Valley area, police presence is needed, hence the need to construct a police station and other government facilities in the area to cater to the need of the people living in the area. With the infrastructure in place and government services on the ground, this will deter people from bad behaviour as youths will be able to learn new trades for a better future than turning to crime.

**Capacity:**

The Provincial Police, Provincial Education Office and the DDA/Provincial Government will implement this project.

**Beneficiaries:**

The people of Goroka, Eastern Highlands.

**Sustainability:**

Project will be maintained and sustained through the Provincial Administration's operational budget.

**05837 Kompri Valley Police and TVET****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	500.0	500.0			
	Sub-Total			<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	4,500.0	4,500.0			
	Sub-Total			<b>9,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23856	Kompri Valley Police and TVET	0.0	0.0	5,000.0	5,000.0



**582 - Morobe Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	360.0	72.0	72.0	72.0	72.0	72.0
03984	Provincial Support Improvement Program	8.0	8.0				
05301	Gabansis - Buang Road						
05382	Fisika Road						
05449	Lae City Sea Front Developmenrt	10.0	2.0	4.0	4.0		
05523	Urban Youth Employment Project Phase 2	18.0	18.0				
05535	Special Support Grant ( Hidden Valley)	10.0	2.0	2.0	2.0	2.0	2.0
05579	Morobe Provincial Roads	25.0	5.0	5.0	5.0	5.0	5.0
05708	Wasu Wharf	10.0	4.0	6.0			
05781	Bukawa-Olegawang Road						
<b>Total Capital Investment</b>		<b>441.0</b>	<b>111.0</b>	<b>89.0</b>	<b>83.0</b>	<b>79.0</b>	<b>79.0</b>
<b>Grand Total</b>		<b>441.0</b>	<b>111.0</b>	<b>89.0</b>	<b>83.0</b>	<b>79.0</b>	<b>79.0</b>



**PIP Number: 05449**

**Project Name: Lae City Sea Front Developmenrt**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To develop Lae City Sea-front into a modern Beach Park into a social and recreational site..

**Status:**

This project started in 2021 with a funding of K2m and additional funding of K2m is also made available in 2022 budget. Implementation status report is not available. Monitoring and evaluation exercise will be carried out in 2022.

**Components:**

The components of the project are;

- (1) Scoping, Design and
- (2) Construction
- (3) Project Administration

**Location:**

The project is at the Voco Point Beach in Lae, Morobe Province.

**Justification:**

Currently there is no such a beach site facility in Lae. Demand for such facility is very high and Lae City Authority felt that such facility is provided to its residents.

**Capacity:**

The Morobe Provincial Administration and Lae City Authority will coordinate and manage the implementation of the project while Provincial Works and reputable Contractor will implement the project.

**Beneficiaries:**

The main beneficiaries will be the Lae city residents, the visitors, Lae City Authority and the Morobe Province.

**Sustainability:**

Lae City Authority will maintain and sustain the project with support of Lae DDA and Morobe Provincial Government.

**05449 Lae City Sea Front Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	10,000.0	2,000.0	4,000.0	4,000.0		
	Sub-Total		<b>1,500.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	2,000.0	4,000.0	4,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23453	Lae City Sea Front Development Program	0.0	2,000.0	2,000.0	4,000.0

**PIP Number: 05523**

**Project Name: Urban Youth Employment Project Phase 2**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To provide urban youths with employable skills and knowledge from temporary employment opportunities and subsequently reducing crime rate and social problems committed by youths.

**Status:**

This is a ongoing program here at NCD and will continue to Lae in 2021.

**Components:**

The major components are;

- (1). Youth Job Corps (YJC)
- (2). Skills Development and Employment Scheme
- (3). Project Management

**Location:**

The program will be based and continue in Lae Morobe Province.

**Justification:**

This project targets disadvantage urban youths who do not have promising future of living sustainable lives within Port Moresby City. It is to get youths engaged in meaningful employment so that they do not have time for engaging in criminal activities which is gradually making Port Moresby a safer City for all to live, enjoy and work in.

**Capacity:**

Lae District Commission has the capacity to implement the project.

**Beneficiaries:**

The main beneficiaries are the unfortunate young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

**Sustainability:**

The recurrent components of the project would be captured within the recurrent budgets of the National Capital District Commission.

**05523 Urban Youth Employment Project Phase 2****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		16,840.0	18,040.0	18,040.0				
	Sub-Total		<b>16,840.0</b>	<b>18,040.0</b>	<b>18,040.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>16,840.0</b>	<b>18,040.0</b>	<b>18,040.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>16,840.0</b>	<b>18,040.0</b>	<b>18,040.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		16,840.0	17,540.0	17,540.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			500.0	500.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>16,840.0</b>	<b>18,040.0</b>	<b>18,040.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>16,840.0</b>	<b>18,040.0</b>	<b>18,040.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23520	Urban Youth Employment Project Phase 2	0.0	16,840.0	18,040.0	34,880.0

**PIP Number: 05535**

**Project Name: Special Support Grant ( Hidden Valley)**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Hidden Valley Project aims to support the financing and implementation of priorities in the Morobe Provincial Development Plan and the Wau-Bulolo District Development Plan.

**Status:**

Although a substantial amount of money has been released to Morobe Provincial Administration, no reports were provided on the use of these funds.

**Components:**

According to the Hidden Valley Project, 100% SSGs are paid to the Morobe Provincial Government.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

**Location:**

The projects will be located in Morobe Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Morobe Provincial Administration will implement the projects with assistance from the relevant agencies.

**Beneficiaries:**

The people of Morobe will benefit from the program.

**Sustainability:**

The Morobe Provincial Administration will maintain the projects once completed.

**05535 Special Support Grant ( Hidden Valley)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21470	Special Support Grant (Hidden Valley)	0.0	30,000.0	2,000.0	32,000.0



**PIP Number: 05579**

**Project Name: Morobe Provincial Roads**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The objective is to upgrade/ rehabilitate and seal the Provincial Roads as they have deteriorated over time.

**Status:**

This project started in 2021 with funding of K5m and further funding of K5m is provided in 2022 budget. Implementation status report is not available. M & E will be carried out in 2022.

**Components:**

The components include:

- (1) Design and Scoping
- (2) Procurement
- (3) Construction
- (4) Project Management

**Location:**

These are the existing provincial roads in Morobe Province and from Lae city connecting 9 Districts.

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improve living standards.

**Capacity:**

The Morobe Provincial Administration will coordinate and manage the implementation of the road projects. The implementation of the roads will be done by Provincial Works and reputable Contractors.

**Beneficiaries:**

The beneficiaries are the people of Morobe Province, the Business community, Provincial Government and PNG.

**Sustainability:**

The roads will be maintained and sustained by the Morobe Provincial Government after completion.

**05579 Morobe Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>4,800.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23565	Morobe Provincial Roads	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05708**

**Project Name: Wasu Wharf**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To contribute to rural socio-economic development by constructing wharf facility to those maritime communities that rely heavily on inland waterways systems for transportation accessibility.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project is located at Wasu, in the Tewae-Siasi District of Morobe Province.

**Justification:**

Government is committed to opening and connecting all the four regions and their rural localities with affordable and sustainable transport system. Hence, to promote a well-integrated transport network system, adequate investments in the maritime sub-sector is equally important to open up untapped potential in transport accessibility in the Maritime regions. Lack of inaccessible and affordable transport infrastructure has seen people dying of curable disease and un-employment is rife.

**Capacity:**

The project will be implemented under the leadership of the government of Morobe Province with technical support from the core implementing agencies such as Department of Transport, PNG Port Corporation Limited and Department of Works.

**Beneficiaries:**

The people of Tewae-Siassi District and Morobe Province will benefit from the project.

**Sustainability:**

The Morobe Provincial Government will have the financial capacity to sustain the infrastructure once it is completed.

**05708 Wasu Wharf****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	1,000.0	1,000.0			
	Sub-Total			<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,000.0	3,000.0	5,000.0			
	Sub-Total			<b>8,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	6,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23699	Wasu Wharf Project	0.0	0.0	4,000.0	4,000.0

### 583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
03981	District Support Improvement Program	240.0	48.0	48.0	48.0	48.0	48.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
05403	Infrastructure Development Grant-Ramu Nickel Mine	15.0	3.0	3.0	3.0	3.0	3.0
05462	Aranap-Basken-Songken Loop						
05571	Madang Provincial Roads	50.0	10.0	10.0	10.0	10.0	10.0
05710	Madang, Merauke Rice Trade and Development Program	5.0	2.0	3.0			
<b>Total Capital Investment</b>		<b>358.0</b>	<b>71.0</b>	<b>74.0</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>
<b>Grand Total</b>		<b>358.0</b>	<b>71.0</b>	<b>74.0</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>

### 583 - Madang Provincial Government

## 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	2.0	2.0						
	Personal Emoluments								
	Goods and Other Services	14.0	21.3	70.5	13.5	16.5	13.5	13.5	13.5
	Sub-Total	16.0	23.3	70.5	13.5	16.5	13.5	13.5	13.5
	Capital Expenditure								
	Capital Transfers	48.0	60.0	240.0	48.0	48.0	48.0	48.0	48.0
	Acquisition of Existing Assets								
	Capital Formation	9.4	29.7	47.5	9.5	9.5	9.5	9.5	9.5
	Sub-Total	57.4	89.7	287.5	57.5	57.5	57.5	57.5	57.5
	TOTAL DIRECT PROJECT COST	73.4	113.0	358.0	71.0	74.0	71.0	71.0	71.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	73.4	113.0	358.0	71.0	74.0	71.0	71.0	71.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	73.4	113.0	358.0	71.0	74.0	71.0	71.0	71.0
	TOTAL DIRECT FINANCING	73.4	113.0	358.0	71.0	74.0	71.0	71.0	71.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	73.4	113.0	358.0	71.0	74.0	71.0	71.0	71.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05403**

**Project Name: Infrastructure Development Grant- Ramu Nickel Mine**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To upgrade and redevelop rural health facilities to the required health service standards with supply of adequate medical equipments so as to provide better primary health services which are closer to people through improving lower level health facilities towards achieving the universal health coverage and improving health indicators in the province and the country as a whole.

**Status:**

This is a new project which will commence in 2021, in order to provide primary and secondary health care services.

**Components:**

The major component of the program is to implement various health infrastructure projects identified in the Madang Provincial Development Plan.

**Location:**

The projects are located in Madang Province.

**Justification:**

The rural health facilities have been recommended as part of the Health Services Development Plan which will serve the population of 90,000 people with access to basic health care services to the most remote areas. Currently, majority of the population who live in isolation from basic services walk long hours to get basic health services. This will improve referral system by cutting the huge cost associated with referrals from the most remote health facilities to the Provincial Hospital.

**Capacity:**

The National Department of Health will oversee the project for its health facilities requirements while the Madang Hospital Board and Provincial Health Authority Management in collaboration with the Contractor have the expertise to complete the project. Department of Works will provide technical expertise for compliance and standard requirement.

**Beneficiaries:**

The beneficiaries of this project will be the population in the project areas and surrounding areas of Madang Province.

**Sustainability:**

The project sustainability will be met by the PHA's operational budget.

**05403 Infrastructure Development Grant- Ramu Nickel Mine****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23406	Infrastructure Development Grant- Ramu Nickel Mine	0.0	0.0	3,000.0	3,000.0



**PIP Number: 05571**

**Project Name: Madang Provincial Roads**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To upgrade/ rehabilitate and seal the Provincial roads as they have deteriorated over the years.

**Status:**

This project started in 2021 with funding of K5m. Implementation status report is not available at this stage due to non-reporting. Monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1) Design and scoping
- (2) Procurement
- (3) Construction and
- (4) Project Management

**Location:**

The road project (s) is located in Madang Province

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to paramount to access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

Madang Provincial Administration will coordinate and manage the implementation of the roads while DoW and reputable Contractors will implement the projects.

**Beneficiaries:**

The beneficiaries are the people of Madang, Madang Provincial Government, Provincial Administration, Business community and the general public.

**Sustainability:**

The Project will be sustained by the Provincial Government with the support of DoW and other stakeholders,

**05571 Madang Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>200.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	47,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total		<b>4,800.0</b>	<b>47,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23557	Madang Provincial Roads	0.0	5,000.0	10,000.0	15,000.0

**PIP Number: 05710**

**Project Name: Madang, Merauke Rice Trade and Development Program**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To sustain the livelihood of small farmers by empowering them and engaging them in business opportunities for revenue generation.

**Status:**

This is a new program to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

This project will be located in Madang Province.

**Justification:**

The idea is to empower rural communities and small holder farmers by engaging them through training so they can create their own revenue.

**Capacity:**

Respective DDAs and Madang Provincial Government and other key stakeholders have the capacity to implement this program.

**Beneficiaries:**

The beneficiaries are the people and farmers of Madang Province.

**Sustainability:**

Projects will be sustained by the farmers themselves.

**05710 Madang, Merauke Rice Trade and 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	2,000.0	3,000.0			
	Sub-Total			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23710	Madang- Merauke Rice Trade and Development Program	0.0	0.0	2,000.0	2,000.0

**584 - East Sepik Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	240.0	48.0	48.0	48.0	48.0	48.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
05404	Angoram- Wewak Highway	50.0	10.0	10.0	10.0	10.0	10.0
05450	New East Sepik Provincial Headquarters Building	50.0	5.0	15.0	10.0	10.0	10.0
05553	East Sepik Provincial Roads	50.0	10.0	10.0	10.0	10.0	10.0
05711	Angoram Intergrated Development Program	30.0	20.0	10.0			
05712	Central Sepik Stadium	10.0	2.0	3.0	5.0		
05713	ESP Freight Subsidy Program	1.5	1.5				
05759	Hayfield Airport	20.0	4.0	6.0	10.0		
<b>Total Capital Investment</b>		<b>499.5</b>	<b>108.5</b>	<b>112.0</b>	<b>103.0</b>	<b>88.0</b>	<b>88.0</b>
<b>Grand Total</b>		<b>499.5</b>	<b>108.5</b>	<b>112.0</b>	<b>103.0</b>	<b>88.0</b>	<b>88.0</b>



**PIP Number: 05177**

**Project Name: Maprik - Lumi Road Reconstruction**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

The primary object of this road is to link Maprik in East Sepik Province to Lumi in West Sepik Province by opening up the road for ease of delivery and access to goods and services and economic growth.

**Status:**

This project is an ongoing project since 2019 with appropriation of K5m. Again in 2020 further K5 million was made available in 2020 budget and another K4m in 2021 budget. Again in 2022 budget another K4m made available. Implementation report 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 road is located in Maprik district of East Sepik Province and link to Lumisub-district of West Sepik 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 roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

Maprik DDA will coordinate and provide oversight management to the implementation of road. Provincial Works and reputable Contractors will implement the project.

**Beneficiaries:**

The beneficiaries are the people of Maprik in ESP and of Lumi in WSP.

**Sustainability:**

Maprik DDA will maintain and sustain the road with support of relevant stakeholder.

**05177 Maprik - Lumi Road Reconstruction****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,490.7	4,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>2,490.7</b>	<b>4,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,490.7</b>	<b>4,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,490.7</b>	<b>4,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,490.7	4,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,490.7</b>	<b>4,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,490.7</b>	<b>4,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23109	Maprik - Lumi Road Reconstruction	2,490.7	4,000.0	0.0	6,490.7
23814	Maprik- Lumi Road Reconstruction	0.0	0.0	4,000.0	4,000.0



**PIP Number: 05404**

**Project Name: Angoram - Wewak Highway**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To develop a sustainable Angoram - Wewak road infrastructure that is resilient and provide access for mobility of goods and services and economic opportunities.

**Status:**

This is a new project commencing in 2022. The Angoram District Road is the only main road and it is the main highway that links to Wewak District and Wewak the Provincial Capital of East Sepik. This road has and always been in very poor condition and during wet seasons it does not allow traffic to flow. When it happens it denies people of Angoram District to conduct business, and to have access to goods and services that are not available in the district.

The Provincial Administration will take ownership of the implementation of the road project.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The road is located in Angoram District of East Sepik Province.

**Justification:**

This 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 and do business. 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:**

East Sepik Provincial Administration will take ownership and coordinate and provide oversight management of the implementation of the road project while Provincial Works and reputable Contractors will implement the project.

**Beneficiaries:**

The beneficiaries are the people of Angoram District, the business community, public servants, government institutions and the public road users.

**Sustainability:**

Angoram DDA with support of ESP Government and other relevant stakeholders will maintain and sustain the road when completed.

**05404 Angoram- Wewak Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23407	Angoram- Wewak Highway	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05450**

**Project Name: New East Sepik Provincial Headquarters Building**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

The objective is to build a new East Sepik Provincial Administration Head Quarter Building Infrastructure.

**Status:**

This project was first funded in 2020. Implementation status of project is unknown due to non-reporting. A monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1) Contract Procurement and mobilization
- (2) Demolition of Existing Structures
- (3) Construction
- (4) Project Management

**Location:**

The project is located in Wewak Town.

**Justification:**

Current office buildings being use are old and run down. They does not provide conducive working environment. The sectoral divisions are located in different parts of town and made it difficult to manage administratively and provision of services.

**Capacity:**

ES Provincial Administration will provide coordination and oversight management while the Provincial Works and reputable contractors will implement the project.

**Beneficiaries:**

The beneficiaries are provincial servants, provincial government and the people of ESP.

**Sustainability:**

The ESP Provincial Administration will maintain and sustain the building when completed and in use.

**05450 New East Sepik Provincial Headquarters Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	50,000.0	5,000.0	15,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>5,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	50,000.0	5,000.0	15,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23454	New East Sepik Provincial Headquarters Building	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05553**

**Project Name: East Sepik Provincial Roads**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To upgrade and construct sustainable road infrastructure networks that is resilient to disasters and provide access for mobility of goods and services and economic growth in the province.

**Status:**

This program/project started in 2021 with funding support of K5m. Status of project implementation is not available due to non-reporting. A monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1). Design and scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

These are the Provincial roads within East Sepik Province (linking all Districts).

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to paramount to access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improve living standard..

**Capacity:**

ES Provincial Administration will manage and coordinate the implementation of the projects while the DoWs and reputable Contractors will implement the project (s).

**Beneficiaries:**

The people along the road corridor, people of ESP, Provincial Government, Business community and the public road users.

**Sustainability:**

East Sepik Provincial Government will maintain and sustain the roads with support from relevant stakeholders.

**05553 East Sepik Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>4,800.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23539	East Sepik Provincial Roads	0.0	5,000.0	10,000.0	15,000.0

**PIP Number: 05711**

**Project Name: Angoram Intergrated Development Program**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To promote income earning opportunities and socio-economic development in the district.

**Status:**

This is a new program to commence in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project is located in Angoram District, East Sepik Province.

**Justification:**

This project is important to develop the district into an economic hub, thereby promoting income earning opportunities through various economic developments and sustaining the livelihood and welfare of the people through social projects.

**Capacity:**

The Angoram DDA with the Provincial Administration has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries are the people in Angoram District.

**Sustainability:**

The program will be sustained through the operations of the various projects.

**05711 Angoram Intergrated Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	1,000.0	1,000.0			
	Sub-Total			<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			28,000.0	19,000.0	9,000.0			
	Sub-Total			<b>28,000.0</b>	<b>19,000.0</b>	<b>9,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	20,000.0	10,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23711	Angoram Intergrated Development Program	0.0	0.0	20,000.0	20,000.0



**PIP Number: 05712**

**Project Name: Central Sepik Stadium**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To construct a Sports Stadium for hosting sports and big gatherings and generating employment.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project will be located in the Maprik District of East Sepik Province.

**Justification:**

1. Building the facility will created construction jobs.
2. People who attendgames or work for the team generate new spending in the community, expanding local employment.
3. When the event is held, it will attract tourists and companies to Maprik, ESP further increasing local spending and jobs.

**Capacity:**

The East Sepik Provincial Administration will contract reputable contractors todeliver the project under the supervision of relevant technical Government agencies such as Department of Works.

**Beneficiaries:**

Beneficiaries are the people of Maprik and East Sepik.

**Sustainability:**

The East Sepik Provincial Government will cater for the upkeep of the facility.

**05712 Central Sepik Stadium****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23712	Central Sepik Stadium	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05713**  
**Project Name: ESP Freight Subsidy Program**  
**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To promote income earning opportunities in the agriculture sector.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The program is located in East Sepik Province.

**Justification:**

There is high costs of transportation of agriculture produce, which is also affected by the quality of products. The COVID-19 pandemic has also affected transportation, with prices increasing. The freight subsidy is contributing to lowering the costs of transportation, and to assist with the freighting of produce to other provinces in the country.

**Capacity:**

The East Sepik Provincial Government has the capacity to implement this program with support from its various stakeholders.

**Beneficiaries:**

The beneficiaries will be those who benefited by freighting their agriculture products.

**Sustainability:**

The project is only assisting in the short-term and other options will be development to support this scheme.

**05713 ESP Freight Subsidy Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23713	ESP Freight Subsidy Program	0.0	0.0	1,500.0	1,500.0

**PIP Number: 05759**  
**Project Name: Hayfield Airport**  
**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To relocate the existing old airstrip to a new location, creating space for the district to expand.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Maprik District, East Sepik Province.

**Justification:**

Civil Aviation supports the social and economic development of PNG by providing safe, efficient, reliable, sustainable and affordable aviation services and infrastructure and provide all weather access to the country and improves the mobility of communities. Civil Aviation provides access to non-commercial destination, thereby meeting important service obligation to the majority of the population in PNG. The need for an airport is imminent in Maprik.

**Capacity:**

The respective District and the East Sepik Provincial Administration and relevant key stakeholders have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the people of Maprik District and East Sepik Province and the travelling public.

**Sustainability:**

The project will be sustained by the Maprik DDA and the East Sepik Provincial Administration.

**05759 Hayfield Airport****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,700.0	200.0	500.0	1,000.0		
	Sub-Total			<b>1,700.0</b>	<b>200.0</b>	<b>500.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,300.0	3,800.0	5,500.0	9,000.0		
	Sub-Total			<b>18,300.0</b>	<b>3,800.0</b>	<b>5,500.0</b>	<b>9,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>20,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	4,000.0	6,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23761	Hayfield Airport	0.0	0.0	4,000.0	4,000.0

**585 - Sandaun Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	160.0	32.0	32.0	32.0	32.0	32.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
05260	Wutung Trade Center	15.0		5.0	5.0	5.0	
05348	Aitape - Nuku Road						
05584	Sandaun Provincial Roads	25.0	5.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>248.0</b>	<b>45.0</b>	<b>52.0</b>	<b>52.0</b>	<b>52.0</b>	<b>47.0</b>
<b>Grand Total</b>		<b>248.0</b>	<b>45.0</b>	<b>52.0</b>	<b>52.0</b>	<b>52.0</b>	<b>47.0</b>

**585 - Sandaun Provincial Government**

## 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	7.0	50.0						
	Personal Emoluments								
	Goods and Other Services		10.9						
	Sub-Total	7.0	60.9						
	Capital Expenditure								
	Capital Transfers	37.0		208.0	40.0	42.0	42.0	42.0	42.0
	Acquisition of Existing Assets								
	Capital Formation	8.0	18.1	40.0	5.0	10.0	10.0	10.0	5.0
	Sub-Total	45.0	18.1	248.0	45.0	52.0	52.0	52.0	47.0
	TOTAL DIRECT PROJECT COST	52.0	79.0	248.0	45.0	52.0	52.0	52.0	47.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	52.0	79.0	248.0	45.0	52.0	52.0	52.0	47.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	52.0	79.0	248.0	45.0	52.0	52.0	52.0	47.0
	TOTAL DIRECT FINANCING	52.0	79.0	248.0	45.0	52.0	52.0	52.0	47.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	52.0	79.0	248.0	45.0	52.0	52.0	52.0	47.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05584**

**Project Name: Sandaun Provincial Roads**

**Executing Agency: 585 - Sandaun Provincial Government**

**Objectives:**

To upgrade and construct sustainable road infrastructures that is resilient to disasters and provide access for mobility of goods and services and economic growth in the province.

**Status:**

This project was funded in 2021. The implementation status of the project is unknown at this stage due to non-reporting. A monitoring and evaluation exercise will be carried out in 2022.

**Components:**

- (1). Design and scoping,
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

The road projects are located in various parts of Sandaun Province.

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/ rehabilitate and sealing for ease of provision and access to paramount to access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

Sandaun Provincial Administration will coordinate and provide oversight management while the implementation will be carried out by Provincial Works and reputable contractors.

**Beneficiaries:**

The people who live along the road corridors, People of Sandaun, the Government employees, Business community and the general public will benefit from this project.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05584 Sandaun Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>4,500.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23570	Sandaun Provincial Roads	0.0	5,000.0	5,000.0	10,000.0

**586 - Manus Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
05184	Manus Provincial Highway	30.0	10.0	10.0	10.0		
<b>Total Capital Investment</b>		<b>126.0</b>	<b>26.0</b>	<b>30.0</b>	<b>30.0</b>	<b>20.0</b>	<b>20.0</b>
<b>Grand Total</b>		<b>126.0</b>	<b>26.0</b>	<b>30.0</b>	<b>30.0</b>	<b>20.0</b>	<b>20.0</b>



**PIP Number: 05184**

**Project Name: Manus Provincial Highway**

**Executing Agency: 586 - Manus Provincial Government**

**Objectives:**

The primary objective of this project is to rehabilitate and upgrade the Manus Provincial Highway to a standard that is acceptable to road users.

**Status:**

The last maintenance work on this road were done through World Bank Program in 2012. The program started in 2019 with the initial appropriation of K5 million to commence the maintenance work. A contractor has been engaged who has done someworks along the road segment. In 2020 and 2021, another lot of K5m each were made available to continue with the work. The implementation status is yet to be made available. Further K5m is made available in 2022 budget. M & E will be carried out in 2022.

**Components:**

The components are

- ; (1). NBC to Tingou Road Upgrade,
- (2). Tingou to Bundralis Road Upgrade,
- (3) . Bundralis to Ndrehet Road Upgrade,
- (4) . Ndrehet to Ndrahukei Road Upgrade,
- (5). Tingou to Bunai/Lawes Road Upgrade

**Location:**

The road highway is located Manus mainland in Manus Province

**Justification:**

The Manus Highway has deteriorated over the years due to non-maintenance. This the only highway that provides services to the people of Manus.

**Capacity:**

The Department of Works has the capacity to implement this project in consultation with Manus Provincial Administration.

**Beneficiaries:**

The beneficiaries are people of Manus and public road users.

**Sustainability:**

Department of Works and the Manus Provincial Government will maintain and sustain the road.

**05184 Manus Provincial Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total		<b>500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,996.2	4,500.0	27,000.0	9,000.0	9,000.0	9,000.0		
	Sub-Total	<b>4,996.2</b>	<b>4,500.0</b>	<b>27,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,996.2</b>	<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>4,996.2</b>	<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,996.2	5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>4,996.2</b>	<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,996.2</b>	<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23104	Manus Provincial Highway	4,996.2	5,000.0	10,000.0	19,996.2

**587 - New Ireland Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	80.0	16.0	16.0	16.0	16.0	16.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
05452	IDG-NIPG-Lihir	20.0	4.0	4.0	4.0	4.0	4.0
05536	New Ireland Provincial Government SSG	15.0	3.0	3.0	3.0	3.0	3.0
05538	Special Support Grant- Nimarmamr SPA	7.5	1.5	1.5	1.5	1.5	1.5
05580	New Ireland Provincial Road	25.0	5.0	5.0	5.0	5.0	5.0
05714	Kavieng Childrens Hospital	5.0	2.5	2.5			
05715	Namatanai District SSG	15.0	3.0	3.0	3.0	3.0	3.0
<b>Total Capital Investment</b>		<b>215.5</b>	<b>43.0</b>	<b>45.0</b>	<b>42.5</b>	<b>42.5</b>	<b>42.5</b>
<b>Grand Total</b>		<b>215.5</b>	<b>43.0</b>	<b>45.0</b>	<b>42.5</b>	<b>42.5</b>	<b>42.5</b>





**PIP Number: 05452**  
**Project Name: IDG-NIPG-Lihir**  
**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

To meet the State commitment in the Lihir MOA (2007).

**Status:**

Although a substantial amount of funding was released to the New Ireland Provincial Administration, detailed reports were not provided on the use of these funds.

**Components:**

To implement various infrastructure projects identified in the New Ireland Provincial Development Plan.

**Location:**

The projects will be located in New Ireland Province.

**Justification:**

As per the Lihir MOA (2007), the State shall make available K3 million in Infrastructure Development Grant to the New Ireland Provincial Government in lieu of equity foregone in the Lihir Gold Mine Project.

**Capacity:**

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The beneficiaries of the program are the people of New Ireland Province.

**Sustainability:**

The New Ireland Provincial Administration will maintain the infrastructure once complete.

**05452 IDG-NIPG-Lihir****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23456	IDG- NIPG- Lihir	0.0	4,000.0	4,000.0	8,000.0

**PIP Number: 05536**

**Project Name: New Ireland Provincial Government SSG**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the New Ireland Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

**Components:**

According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

**Location:**

All projects implemented under the program will be located in New Ireland Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of New Ireland Province will benefit from this project.

**Sustainability:**

The New Ireland Provincial Administration will maintain the projects once completed.

**05536 New Ireland Provincial Government SSG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20691	New Ireland Provincial Government SSG	2,000.0	3,000.0	3,000.0	8,000.0

**PIP Number: 05538**

**Project Name: Special Support Grant- Nimarmamr SPA**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the Nimarmar LLG Development Plan.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

**Components:**

According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure
- (6) Agriculture Projects

**Location:**

All projects implemented under the program will be located in New Ireland Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Nimarmar SPA in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of Nimarmar LLG will benefit from this project.

**Sustainability:**

The sustainability of these projects have not been addressed.

**05538 Special Support Grant- Nimarmamr SPA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20524	Special Support Grant-Nimarmar Spa	1,000.0	2,000.0	1,500.0	4,500.0

**PIP Number: 05580**

**Project Name: New Ireland Provincial Road**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads as they have deteriorated over the years due to wear and tear.

**Status:**

This is a new project to be implemented.

**Components:**

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is located in Kavieng, New Ireland Province.

**Justification:**

Better road infrastructure enables people to be self-sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance over time, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

New Ireland Provincial Government has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public will benefit from this project.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05580 New Ireland Provincial Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>4,500.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23566	New Ireland Provincial Road	0.0	5,000.0	5,000.0	10,000.0



**PIP Number: 05714**

**Project Name: Kavieng Childrens Hospital**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

To construct a modern and resourced hospital for the children of Kavieng, New Ireland Province.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are

- ;(1). Project Formulation Documents
- (2) Work plan and Cash flows,
- (3) Procurement plans

**Location:**

The project is to be located in Kavieng, New Ireland Province.

**Justification:**

Many children in PNG die from curable deceases due to lack of proper health care services, hence the need to address this issue.

**Capacity:**

The Provincial Health Authority have the capacity to implement this project.

**Beneficiaries:**

The children will benefit from this project as they will have access to better health care.

**Sustainability:**

The project will be sustained through the Provincial Health Authority.

**05714 Kavieng Childrens Hospital****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			400.0	200.0	200.0			
	Sub-Total			<b>400.0</b>	<b>200.0</b>	<b>200.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,600.0	2,300.0	2,300.0			
	Sub-Total			<b>4,600.0</b>	<b>2,300.0</b>	<b>2,300.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,500.0	2,500.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23714	Kavieng Childrens Hospital Project	0.0	0.0	2,500.0	2,500.0

**PIP Number: 05715**

**Project Name: Namatanai District SSG**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the Namatanai LLG Development Plan.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

**Components:**

According to the Lihir MOA, SSG is distributed between the NIPG and Namatanai SPA at the ratio of 70:30.

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and (6) Agriculture Projects

**Location:**

All projects implemented under the program will be located in New Ireland Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Namatanai SPA in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of Namatanai LLG will benefit from this project.

**Sustainability:**

The sustainability of these projects have not been addressed.

**05715 Namatanai District SSG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23715	Namatanai District SSG	0.0	0.0	3,000.0	3,000.0

**588 - East New Britain Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	160.0	32.0	32.0	32.0	32.0	32.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
04882	Kokopo Town Sewerage	10.0	2.0	3.0	5.0		
05052	Pomio-Kokopo Road (Missing Link)	15.0	4.0	5.0	6.0		
05232	Tokua - Kokopo City Roads						
05716	Kokopo - Rabaul Infrastructure Development Program	1.6	1.6				
<b>Total Capital Investment</b>		<b>234.6</b>	<b>47.6</b>	<b>50.0</b>	<b>53.0</b>	<b>42.0</b>	<b>42.0</b>
<b>Grand Total</b>		<b>234.6</b>	<b>47.6</b>	<b>50.0</b>	<b>53.0</b>	<b>42.0</b>	<b>42.0</b>

**588 - East New Britain Provincial Government**  
 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	23.9	50.6	1.6	1.6				
	Sub-Total	23.9	50.6	1.6	1.6				
	Capital Expenditure								
	Capital Transfers	21.0		208.0	40.0	42.0	42.0	42.0	42.0
	Acquisition of Existing Assets								
	Capital Formation	9.0	24.4	25.0	6.0	8.0	11.0		
	Sub-Total	30.0	24.4	233.0	46.0	50.0	53.0	42.0	42.0
	TOTAL DIRECT PROJECT COST	53.9	75.0	234.6	47.6	50.0	53.0	42.0	42.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	53.9	75.0	234.6	47.6	50.0	53.0	42.0	42.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1.6	1.6				
	b) Self Generating Revenue								
	a) Government Input	53.9	75.0	233.0	46.0	50.0	53.0	42.0	42.0
	TOTAL DIRECT FINANCING	53.9	75.0	234.6	47.6	50.0	53.0	42.0	42.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	53.9	75.0	234.6	47.6	50.0	53.0	42.0	42.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04882**

**Project Name: Kokopo Town Sewerage**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

To expand and upgrade sewerage system to cater for the demand created by expansion of the City thereby providing sanitation service of high standard to all people, public and private institutions to minimize the spread of water borne diseases so that all could enjoy acceptable standard of healthy living.

**Status:**

This is an ongoing project which commenced implementation in 2016. The major funding is through a Chinese Exim Bank Loan of K89 million and counter-part funding from GoPNG at the total value of K14 million. The project is 98% complete with last component of certification and commissioning pending due to public outcry on sewerage ponds construction too close to the local communities, business houses and the sea. The fear that the public expressed was the air and marine-life pollution. Other issues are land compensation for sewerage construction and outstanding contractual obligation.

The GoPNG had allocated final funding of K3 million in 2019 Capital Investment Budget for testing, certification, commissioning and settling of mentioned outstanding expenses for completion of the project.

**Components:**

The project is in two (2) phases:

- i) 1st Phase is completed which involves designing and documentation of the project; and,
- ii) 2nd Phase is the actual construction phase which has already commenced as of August 2016.

The project should end by 2019.

**Location:**

The project is located in Kokopo, East New Britain Province.

**Justification:**

Kokopo City is expanding very rapidly and becoming one of the major international tourist destination of the Country. Because of the current rate of growth forecasted; it is justifiable to increase the current capacity of sewerage system to next level to meet the increase in demand.

**Capacity:**

The East New Britain Provincial Government in collaboration with the contractor, China Jiangsu International (CJI) and other key agencies have the capacity to deliver this project.

**Beneficiaries:**

The immediate beneficiaries are residents, State and Private institutions within the boundaries of Kokopo City.

**Sustainability:**

East New Britain Provincial Government and Water PNG would ensure that the recurrent components of the project would be captured within their recurrent budgets.

**04882 Kokopo Town Sewerage****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22828	Kokopo Town Sewerage	0.0	0.0	2,000.0	2,000.0



**PIP Number: 05052**

**Project Name: Pomio-Kokopo Road (Missing Link)**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

To develop a sustainable infrastructure road network that is resilient to disasters and provide access for mobility of goods and services and economic opportunities.

**Status:**

This project was funded at K10m in 2018 and K5m each in 2019 and 2020 and K4m in 2021 budget. Funding is required under 2022 budget for continuation of this project. The funding was provided for connecting missing link of Kokopo-Pomio. Implementation status of project is unavailable because of non-reporting. A monitoring and evaluation exercise 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 Pomio District of East New Britain 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 road will also attract private sector investments in rural areas as well as stimulate economic growth which leads to improved living standard.

**Capacity:**

Pomio DDA will provide oversight management while Provincial Works and reputable Contractors will implement the project.

**Beneficiaries:**

The people of Pomio and Kokopo Electorates, the Business community, the whole of East New Britain, Government Institutions and Business Houses/Investors in the province and public road users will benefit from this project.

**Sustainability:**

The road will be sustained and maintained by Pomio DDA with support from East New Britain Provincial Government and Department of Works.

**05052 Pomio-Kokopo Road (Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,899.1							
	Sub-Total	<b>4,899.1</b>							
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	15,000.0	4,000.0	5,000.0	6,000.0		
	Sub-Total		<b>4,000.0</b>	<b>15,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,899.1</b>	<b>4,000.0</b>	<b>15,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>4,899.1</b>	<b>4,000.0</b>	<b>15,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,899.1	4,000.0	15,000.0	4,000.0	5,000.0	6,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>4,899.1</b>	<b>4,000.0</b>	<b>15,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,899.1</b>	<b>4,000.0</b>	<b>15,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22996	Pomio-Kokopo Road (Missing Link)	4,899.1	4,000.0	4,000.0	12,899.1

**PIP Number: 05716**

**Project Name: Kokopo - Rabaul Infrastructure Development Program**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

To promote socio-economic development in the province, especially income earning opportunities.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The only component is capacity building.

**Location:**

The project is located in East New Britain Province.

**Justification:**

East New Britain Province is a renowned tourism destination, but its infrastructures were affected by the subsequent volcanic eruptions. Further, the COVID-19 pandemic has also affected income generating opportunities and revenue generation in the Province and the planning for post-pandemic is key to opening up the economic. Appropriate planning is key to development key priority infrastructures that can support economic investments immediately.

**Capacity:**

The East New Britain Provincial Government with support from its partners, has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries include the people of East New Britain and those that travel to the province.

**Sustainability:**

The East New Britain Provincial Government has the capacity to implement the project.

**05716 Kokopo - Rabaul Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,570.0	1,570.0				
	Sub-Total			<b>1,570.0</b>	<b>1,570.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>1,570.0</b>	<b>1,570.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>1,570.0</b>	<b>1,570.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			1,570.0	1,570.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>1,570.0</b>	<b>1,570.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>1,570.0</b>	<b>1,570.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23716	Kokopo- Rabaul Infrastructure Development Plan	0.0	0.0	1,570.0	1,570.0

**589 - West New Britain Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	80.0	16.0	16.0	16.0	16.0	16.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
05595	West New Britain Provincial Roads	30.0	10.0	10.0	10.0		
05717	WNB Police Station Rehabilitation	15.0	6.0	5.0	4.0		
05718	WNB Solar Partnerships Program	4.0	4.0				
<b>Total Capital Investment</b>		<b>177.0</b>	<b>44.0</b>	<b>41.0</b>	<b>40.0</b>	<b>26.0</b>	<b>26.0</b>
<b>Grand Total</b>		<b>177.0</b>	<b>44.0</b>	<b>41.0</b>	<b>40.0</b>	<b>26.0</b>	<b>26.0</b>



**PIP Number: 05595**

**Project Name: West New Britain Provincial Roads**

**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

To upgrade and construct sustainable road infrastructure networks that is resilient to disasters and provide access for mobility of goods and services and economic growth in the province.

**Status:**

This project started in 202 with funding of K5m and further funding is required under the 2022 budget. Implementation status of project is unknown at this stage due to non-reporting. A monitoring and evaluation exercise will be carried out in 2022 on this project.

**Components:**

- (1). Design and scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

The roads are located in West New Britain Province.

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to paramount to access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improved living standard.

**Capacity:**

The Provincial Administration will coordinate and manage the implementation of the project while the Department of Works and reputable contractors will implement the project.

**Beneficiaries:**

The people of West New Britain Province, Provincial Administration/Government, Business community and the general public will benefit from this project.

**Sustainability:**

The roads will be maintained and sustained by West New Britain Provincial Government with the support of Department of Works and other relevant stakeholders upon completion.

**05595 West New Britain Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total		<b>4,500.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23581	West New Britain Provincial Roads	0.0	5,000.0	10,000.0	15,000.0



**PIP Number: 05717**

**Project Name: WNB Police Station Rehabilitation**

**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

To construct new police infrastructure and rehabilitate run-down existing ones according to police standard and specifications.

**Status:**

This is a new project, commencing in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The projects are located in Kimbe, West New Britain Province.

**Justification:**

Existing police infrastructures are in a deteriorated state, hence the need to build and rehabilitate to a required standard.

**Capacity:**

The Provincial Police and West New Britain Provincial Administration and relevant stakeholders have the capacity to implement this project.

**Beneficiaries:**

The people of West New Britain will benefit from this project.

**Sustainability:**

The West New Britain Provincial Administration, the Provincial Police and respective stakeholders will sustain the project.

**05717 WNB Police Station Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	500.0	500.0	500.0		
	Sub-Total			<b>1,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,500.0	5,500.0	4,500.0	3,500.0		
	Sub-Total			<b>13,500.0</b>	<b>5,500.0</b>	<b>4,500.0</b>	<b>3,500.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>15,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>15,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	6,000.0	5,000.0	4,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>15,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>15,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23717	WNB Police Stations Rehabilitation Program	0.0	0.0	6,000.0	6,000.0

**PIP Number: 05718**  
**Project Name: WNB Solar Partnerships Program**  
**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

To provide access to electricity to improve livelihood and well-being.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in various parts of West New Britain.

**Justification:**

Access to rural electrification is hampered by high costs of infrastructures, diesel, transportation and operational costs. Further, with global focus on the climate agenda, PNG is also looking at renewable sources of the energy to produce electricity.

**Capacity:**

West New Britain has the capacity to implement the project.

**Beneficiaries:**

The people in the identified areas of the project will benefit from the project.

**Sustainability:**

The project will be sustained by the West New Britain Provincial Government and its partners.

**05718 WNB Solar Partnerships Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23718	WNB Solar Partnerships Program	0.0	0.0	4,000.0	4,000.0

**590 - Bougainville Autonomous Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03088	Bougainville Community Policing Programme	3.2	3.2				
03981	District Support Improvement Program	120.0	24.0	24.0	24.0	24.0	24.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
04732	Restoration Development Grant (Outstanding)	500.0	100.0	100.0	100.0	100.0	100.0
05333	Siara Koropovi Trunk Road						
05626	PM's Commitment to ABG	30.0	30.0				
05719	Buin Wharf Development	10.0	2.0	3.0	5.0		
05720	South Bougainville Teachers College	10.0	3.0	2.0	5.0		
05721	Tearouki Health Centre Rehabilitation Project	5.0	3.0	2.0			
05761	Bougainville Cocoa Program	5.0	5.0				
05798	Bougainville Provincial Roads	25.0	6.0	5.0	5.0	5.0	4.0
05838	Multipurpose Sports Stadium	30.0	10.0	10.0	10.0		
05839	Bougainville Hospital	70.0	70.0				
<b>Total Capital Investment</b>		<b>856.2</b>	<b>264.2</b>	<b>156.0</b>	<b>159.0</b>	<b>139.0</b>	<b>138.0</b>
<b>Grand Total</b>		<b>856.2</b>	<b>264.2</b>	<b>156.0</b>	<b>159.0</b>	<b>139.0</b>	<b>138.0</b>



**PIP Number: 03088**

**Project Name: Bougainville Community Policing Programme**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To restore civil authority back into communities throughout Bougainville.

**Status:**

This is an on-going project and with reports yet to be received and status updated. It is entirely funded by New Zealand Government and for 2018 fiscal year NZAid had allocated K9.21 million and in 2019 this funding is slightly reduced to K8.82 million.

The project is on-going which requires implementation status report to be provided.

**Components:**

1. To train community auxiliary police and build institutional capacity for law enforcement; and
2. Community policing initiatives.

**Location:**

This programme is located in the Autonomous Region of Bougainville.

**Justification:**

Due to the crisis, Law and Order system has deteriorated and there is greater need to restore Law and Order for peace and good order within the societies of Bougainville for social and economic development activities to grow.

**Capacity:**

It is a donor funded project however the responsibilities of implementation is shared among ABG and NZ Aid.

**Beneficiaries:**

The people of Bougainville will benefit from this program.

**Sustainability:**

The ABG will sustain the recurrent activities of the project within its recurrent budget once the program life has come to an end.

**03088 Bougainville Community Policing Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,057.7		3,240.0	3,240.0				
	Sub-Total	<b>6,057.7</b>		<b>3,240.0</b>	<b>3,240.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,057.7</b>		<b>3,240.0</b>	<b>3,240.0</b>				
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>6,057.7</b>		<b>3,240.0</b>	<b>3,240.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	6,057.7		3,240.0	3,240.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>6,057.7</b>		<b>3,240.0</b>	<b>3,240.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,057.7</b>		<b>3,240.0</b>	<b>3,240.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20541	Bougainville Community Policing Programme	6,057.7	0.0	3,240.0	9,297.7



**PIP Number: 04732**

**Project Name: Restoration Development Grant (Outstanding)**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

The objective of the program is to help with restoration and rebuilding of Bougainville into a peaceful Autonomous Region through the delivery of infrastructures, institutional capacity development and economic investment and growth,

**Status:**

This Grant is as per the Bougainville Peace Agreement for the Autonomous Bougainville Government (ABG) to receive an annual Restoration Development Grant (RDGs) for the region's development according to ABG priorities. However, this commitment is still outstanding as the National Government has not met its commitment annually but addressing the same gradually. The discussion is on-going to settle the outstanding monies and as such with the National Government's commitment of K100 million annually for next 10 years which Prime Minister announced in Buka in September 2019 can also use to settle some amount RDGs. Therefore government through budget process will settle the outstanding RDGs through additional commitment as well.

**Components:**

The components of this funding program will be determined by the Autonomous Region of Bougainville as the funding of K100 m allocation is a one line budget item to ABG by the national government. National Government will provide the support on the implementation of the program and carry out monitoring and evaluation of the same. As such ABG had advised through a 2022 budget submission that 2022 K100 million RDG will be spent on the following priority areas:

- |                               |                |
|-------------------------------|----------------|
| 1. Infrastructure             | K 54,200,000.0 |
| 2. Economic                   | K 15,936,000.0 |
| 3. Social Sector              | K 3,814,000.0  |
| 4. Bougainville Law & Justice | K 8,500,000.0  |
| 5. Governance                 | K17,550,000.0  |

**Location:**

The RDGs will be used in AROB and projects will be implemented in the region as well.

**Justification:**

The RDGs is an unconditional funding allocated to ABG annually as a lump sum to be used at ABG's discretion for post-conflict reconstruction, restoration and development the Region as per the Bougainville Peace Agreement. ABG will be supported by the National Government on implementing the projects.

**Capacity:**

The ABG will plan, identify, manage and coordinate the implementation of the projects funded out of the RDG Program. The implementation will be done by the reputable contractors.

**Beneficiaries:**

This Grant will benefit the People of Bougainville and ABG.

**Sustainability:**

Projects that comes out of this program will be maintained and sustained by ABG.

**04732 Restoration Development Grant (Outstanding)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	15,850.0	100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Sub-Total	<b>15,850.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>15,850.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>15,850.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,850.0	100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>15,850.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>15,850.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22685	Restoration Development Grant (Outstanding)	15,850.0	100,000.0	100,000.0	215,850.0

**PIP Number: 05333**

**Project Name: Siara Koropovi Trunk Road**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To rehabilitate, maintain and seal the road.

**Status:**

This is an ongoing project funded at K3m in 2020 and further funded in 2021 budget at K4m.. However, the implementation status of this project is unknown due to non-reporting. A monitoring and evaluation exercise will be carried out in 2022.

**Components:**

The component are;

- (1). Design and Scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

The project is located in the North Bougainville District, Autonomous Region of Bougainville.

**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 roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improving living standards

**Capacity:**

North-Bougainville DDA will coordinate and manage the implementation of the project while Department of Works and reputable Contractors will implement the project.

**Beneficiaries:**

The beneficiaries of the project include the people of Siara-Koropovi and North-Bougainville, the ABG and public road users.

**Sustainability:**

North Bougainville DDA with support of ABG will maintain and sustain the road upon completion.

**05333 Siara Koropovi Trunk Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,994.3	3,800.0						
	Sub-Total	<b>2,994.3</b>	<b>3,800.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,994.3</b>	<b>4,000.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,994.3</b>	<b>4,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,994.3	4,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>2,994.3</b>	<b>4,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,994.3</b>	<b>4,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23334	Siara Koropovi Trunk Road	2,994.3	4,000.0	0.0	6,994.3

**PIP Number: 05626**

**Project Name: PM's Commitment to ABG**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

The objective of this program is to help ABG to fund the impact projects for AROB.

**Status:**

This is a new funding program which commenced in 2020 as a result of Prime Minister's commitment on behalf of the National Government in 2019 in Buka to the people of Bougainville. Implementation status of the program is unknown at this stage. A monitoring and evaluation exercise will be carried out in 2022.

**Components:**

There are two major components for implementation in 2022, they are; (1) Bougainville Teachers College Infrastructure Development - K15 million, and (2) Bougainville Nursing College Infrastructure Development - K15 million.

**Location:**

The funding are disbursed to ABG and the programs and projects are implemented in AROB.

**Justification:**

The funding is provided to ABG to meet the funding gap. There are a number of roads and bridges that needs to be constructed but funding has always been an issue. This funding will be able to meet the shortfall and challenges.

**Capacity:**

ABG in consultation with the National Government will coordinate and manage the implementation of projects. The implementation will be carried out by the Department of Works and reputable contractors.

**Beneficiaries:**

The beneficiaries are the people, business community and the ABG.

**Sustainability:**

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

**05626 PM's Commitment to ABG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23618	PM's Commitment to ABG	0.0	0.0	30,000.0	30,000.0

**PIP Number: 05719**  
**Project Name: Buin Wharf Development**  
**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To construct a new wharf facility as the old wharf is insufficient and cannot meet the increase volume of cargo and use.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Buin in South Bougainville District of AROB.

**Justification:**

South Bougainville has huge potential for agriculture production and export. The volume of cargo for is huge and the old wharf is insufficient.

**Capacity:**

The project will be implemented under the leadership of the government of Bougainville with the technical support from the core implementing agencies such as Department of Transport, PNG Port Corporation Limited and Department of Works.

**Beneficiaries:**

People of Buin and Bougainville as a whole will benefit from the project.

**Sustainability:**

The ABG will maintain and sustain the projects that come out of the funding program.

**05719 Buin 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,200.0	200.0	3,000.0	5,000.0		
	Sub-Total			8,200.0	200.0	3,000.0	5,000.0		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,800.0	1,800.0				
	Sub-Total			1,800.0	1,800.0				
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			10,000.0	2,000.0	3,000.0	5,000.0		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			10,000.0	2,000.0	3,000.0	5,000.0		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	3,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>			10,000.0	2,000.0	3,000.0	5,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			10,000.0	2,000.0	3,000.0	5,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23719	Buin Wharf Development Program	0.0	0.0	2,000.0	2,000.0



**PIP Number: 05720**

**Project Name: South Bougainville Teachers College**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

The objective of the funding is to establish building infrastructure for Teachers College establishment.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project is located at South Bougainville.

**Justification:**

To keep up with the growing population in the country, the Government must upgrade or construct new educational facilities to drive the agenda of education.

**Capacity:**

The South Bougainville DDA, with the Autonomous Region of Bougainville, has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries will be school leavers.

**Sustainability:**

The college will sustain its operations through the budgetary process.

**05720 South Bougainville Teachers College****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			900.0	200.0	200.0	500.0		
	Sub-Total			<b>900.0</b>	<b>200.0</b>	<b>200.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,100.0	2,800.0	1,800.0	4,500.0		
	Sub-Total			<b>9,100.0</b>	<b>2,800.0</b>	<b>1,800.0</b>	<b>4,500.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	3,000.0	2,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23720	South Bougainville Teachers College	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05721**

**Project Name: Tearouki Health Centre Rehabilitation Project**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To build and upgrade the Health Centre Infrastructure to serve the people of Tearouki and Bougainville.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project is located in Teakoura, Bougainville.

**Justification:**

The existing health services is run down, hence there is a need to build new health facility to serve the people of Tearouki and Bougainville with better health services.

**Capacity:**

Respective DDA and ABG and relevant key stakeholders have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries are the people of Teakouri and Bougainville who will have access to better health services.

**Sustainability:**

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

**05721 Tearouki Health Centre Rehabilitation 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			400.0	200.0	200.0			
	Sub-Total			<b>400.0</b>	<b>200.0</b>	<b>200.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,600.0	2,800.0	1,800.0			
	Sub-Total			<b>4,600.0</b>	<b>2,800.0</b>	<b>1,800.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	3,000.0	2,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23721	Tearouki Health Centre Rehabilitation Project	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05761**

**Project Name: Bougainville Cocoa Program**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To promote income earning opportunities for cocoa farmers.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project is located in the Autonomous Region of Bougainville.

**Justification:**

Agriculture still remains the biggest income earner for the majority of the rural population, with opportunities available for downstream processing for export. Cocoa is one of the largest export commodities through quantity and quality. Given that AROB is the largest cocoa producing province, there is further opportunity for the province to take advantage in further development of the commodity.

**Capacity:**

The Autonomous Region of Bougainville has the capacity to implement this program with support from various stakeholders.

**Beneficiaries:**

The beneficiaries will be the cocoa farmers in AROB and others who are participating in the cocoa industry.

**Sustainability:**

The Autonomous Region of Bougainville will sustain the project.

**05761 Bougainville Cocoa Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23763	Bougainville Cocoa Program	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05798**

**Project Name: Bougainville Provincial Roads**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To transport goods and services for ease of access.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

- (1). Design and scoping
- (2). Procurement
- (3). Construction, and
- (4). Project Management

**Location:**

The roads are located in the Autonomous Region of Bougainville.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

The Autonomous Region of Bougainville has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries include all the people in AROB, visitors to the province and the businesses houses.

**Sustainability:**

The project will be sustained by the AROB.

**05798 Bougainville Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,500.0	5,500.0	4,500.0	4,500.0	4,500.0	3,500.0
	Sub-Total			<b>22,500.0</b>	<b>5,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>3,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	6,000.0	5,000.0	5,000.0	5,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23802	Bougainville Provincial Roads	0.0	0.0	6,000.0	6,000.0



**PIP Number: 05838**

**Project Name: Multipurpose Sports Stadium**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To construct a Multi-Purpose Sports Stadium for the people of Bougainville.

**Status:**

This is a new project to be implemented in Bougainville in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project is located in Bougainville, AROB.

**Justification:**

The idea is to construct a multi-purpose stadium to be used for multi-types of events like sports, cultural events, shows etc for the people of Bougainville. At the same time, the venue can be utilized to generate revenue for its up-keep and maintenance.

**Capacity:**

The ABG and respective stakeholders have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the people of Bougainville and users of the Stadium.

**Sustainability:**

The ABG and the Provincial Sports Foundation will sustain the project.

**05838 Multipurpose Sports Stadium****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total			<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27,000.0	9,000.0	9,000.0	9,000.0		
	Sub-Total			<b>27,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23857	Multipurpose Sports Stadium	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05839**

**Project Name: Bougainville Hospital**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To construct a new and modern Provincial Hospital to cater to the needs of the people of Bougainville.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project is located in Bougainville, AROB.

**Justification:**

Due to the increase in population, Bougainville needs a bigger hospital to cater to the population.

**Capacity:**

The ABG, respective Provincial Works and other stakeholders have the capacity to implement this project.

**Beneficiaries:**

The people of Bougainville are the main beneficiaries of the project.

**Sustainability:**

ABG and Provincial Health authority will sustain the project through its operational budget.

**05839 Bougainville Hospital****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0	7,000.0				
	Sub-Total			<b>7,000.0</b>	<b>7,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			63,000.0	63,000.0				
	Sub-Total			<b>63,000.0</b>	<b>63,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>70,000.0</b>	<b>70,000.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>70,000.0</b>	<b>70,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			70,000.0	70,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>70,000.0</b>	<b>70,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>70,000.0</b>	<b>70,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23858	Bougainville Hospital	0.0	0.0	70,000.0	70,000.0

**591 - Hela Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
01950	Special Support Grant	5.0	1.0	1.0	1.0	1.0	1.0
03981	District Support Improvement Program	120.0	24.0	24.0	24.0	24.0	24.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
04819	Angore Special Purpose Authority	10.0	2.0	2.0	2.0	2.0	2.0
05129	Hides 4 Special Purpose Authority (SPA - Hela)	5.0	1.0	1.0	1.0	1.0	1.0
05300	Juha Special Purpose Authority (SPA)	5.0	1.0	1.0	1.0	1.0	1.0
05559	Hela Provincial Roads	25.0	5.0	5.0	5.0	5.0	5.0
05724	Tari Town Market Project						
05840	Magarima Plaza	10.0	10.0				
05841	Hela Intergrated Projects	20.0	20.0				
<b>Total Capital Investment</b>		<b>248.0</b>	<b>72.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
<b>Grand Total</b>		<b>248.0</b>	<b>72.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>



**PIP Number: 01950**  
**Project Name: Special Support Grant**  
**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Hides Gas to Electricity Project aims to support the financing and implementation of priorities in the Hides area.

**Status:**

A substantial amount of funds were released over the years. However, no reports were provided on the use of these funds.

**Components:**

According to the Hides Gas to Electricity MOA, SSG is paid to the Hides SPA to implement infrastructure projects.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure
- (6) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Hela Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues within the SPA that need to be addressed to ensure that projects are delivered. Therefore, the SPA should work with relevant agencies to deliver projects.

**Beneficiaries:**

The project will benefit the people of Hides in Hela Province.

**Sustainability:**

The Hela Provincial Administration will maintain the infrastructure upon completion.

**01950 Special Support Grant****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	10,000.0							
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12,000.0	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>12,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20492	Hides Special Purpose Authority	2,000.0	2,000.0	1,000.0	5,000.0
20686	Morobe Provincial Government SSG	10,000.0	0.0	0.0	10,000.0



**PIP Number: 04819**

**Project Name: Angore Special Purpose Authority**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To increase economic and social development opportunities for the people of Angore who are affected by the Gas and Oil development activities.

**Status:**

A substantial amount of funding was released since 2016. However, the SPA has not provided detailed reports on the use of these funds since 2016.

**Components:**

- 1) Administrative support and capacity building,
- 2). Growth Centre Development, and social and economic infrastructure development for local communities.

**Location:**

This project is located in the Hayapuga Local Level Government, Tari District, Hela Province.

**Justification:**

The people of Angore are impacted by the operations of oil and gas projects. Hence, this program aims to provide much needed infrastructure to the people of Angore to mitigate landowner issues that may arise.

**Capacity:**

There are capacity issues with the SPA. Therefore, the SPA needs to partner with the relevant agencies to deliver the projects funded under this program.

**Beneficiaries:**

The main beneficiaries will be the communities in the Hayapuga LLG.

**Sustainability:**

The sustainability of the program has not been addressed. Therefore, the Hela Provincial Administration and the Angore SPA need to address this issue.

**04819 Angore Special Purpose Authority****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>9,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22765	Angore Special Purpose Authority	9,000.0	3,000.0	2,000.0	14,000.0

**PIP Number: 05129**

**Project Name: Hides 4 Special Purpose Authority (SPA - Hela)**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To deliver infrastructure projects in the project impacted areas.

**Status:**

The Hides 4 PDL 7 SPA has not submitted any reports on the use of funds it has received.

**Components:**

To implement various infrastructure projects in the Hides area.

**Location:**

The projects implemented under the program will be located in Hides 4, Hela Province.

**Justification:**

The communities within the Hides 4 area require development to take place in their localities and current funding support is inadequate to progress any development initiatives. Hence, the Hides 4 SPA has been created as a vehicle to assist the LLGs.

**Capacity:**

There are capacity issues within the SPA. Hence, the SPA needs to work with therelevant agencies to deliver the projects.

**Beneficiaries:**

The beneficiaries are the villages and communities living in and around the Hides 4 area.

**Sustainability:**

The sustainability of the program has not been addressed. Hence, the Hela Provincial Administration and the SPA need to address this issue.

**05129 Hides 4 Special Purpose Authority (SPA - Hela)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23055	Hides 4 Special Purpose Authority (SPA) - Hela	2,000.0	1,000.0	1,000.0	4,000.0

**PIP Number: 05300**

**Project Name: Juha Special Purpose Authority (SPA)**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To improve access to basic Government services through the provision of basic infrastructure.

**Status:**

Juha has not provided any reports on the activities implemented from the funds it has received.

**Components:**

- (1). Construction of transport infrastructure
- (2). Construction of District Administration Infrastructure
- (3). Construction of Health Infrastructure
- (4). Construction of Education Infrastructure
- (5). Construction of Primary Industry Infrastructure
- (6). Implementation of agriculture projects

**Location:**

The projects implemented under this program will be implemented in Juha, Hela Province.

**Justification:**

Juha SPA is not eligible to receive SSGs. The LLG is eligible to receive development levies as per the Oil and Gas Act 1998, UBSA and the Juha LBSA. Development levies are paid by the developer directly to the Provincial Government and LLG.

**Capacity:**

There are capacity issues within the Juha SPA. Hence, the SPA needs to work with the relevant agencies to deliver projects.

**Beneficiaries:**

The main beneficiaries are the people of Juha in Hela Province.

**Sustainability:**

The sustainability of the program has not been addressed.

**05300 Juha Special Purpose Authority (SPA)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23301	Juha Special Purpose Authority (SPA)	2,000.0	1,000.0	1,000.0	4,000.0

**PIP Number: 05559**

**Project Name: Hela Provincial Roads**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To upgrade and construct sustainable road infrastructure networks that is resilient to disasters and provide access for mobility of goods and services and economic growth in the province.

**Status:**

This project started in 2021 with a funding appropriation of K5m. However, implementation status of project is unknown due to non-reporting. A monitoring and evaluation exercise will be carried out in 2022 on this project.

**Components:**

The components are;

- (1). Design and scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

This projects are located in Hela Provincial town linking to Districts.

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to paramount to access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

Hela Provincial Administration will coordinate and manage the implementation of the projects while Department of Works and reputable Contractors will implement the projects.

**Beneficiaries:**

The people of Hela, the Public servants, Provincial Government, Business community and the travelling public will benefit from this project.

**Sustainability:**

The roads will be sustained by the Hela Provincial Government with the support of Department of Works.

**05559 Hela Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>4,800.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23545	Hela Provincial Roads	0.0	5,000.0	5,000.0	10,000.0



**PIP Number: 05840**

**Project Name: Magarima Plaza**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To construct a modern plaza that will offer extravaganza experience in shopping and to increase revenue for the Hela Province and its people.

**Status:**

This is a new project to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

The project will be located in Magarima District, Hela Province.

**Justification:**

The intention of the project is to increase revenue for the Province and increased employment for the youths. This is a one-shop stop for the people Hela Province.

**Capacity:**

The people of Hela Province will take ownership of this project.

**Beneficiaries:**

The beneficiaries are the people of Hela Province.

**Sustainability:**

The project will sustain itself upon completion.

**05840 Magarima Plaza****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23859	Magarima Plaza	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05841**

**Project Name: Hela Intergrated Projects**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To integrate all development sectors into a more coherent manner and approach that will improve the quality of life for all people of Hela Province.

**Status:**

This is a new program to be implemented in 2022.

**Components:**

The components are;

- (1). Project Formulation Documents
- (2) Work plan and Cashflows,
- (3) Procurement plans

**Location:**

All projects are located in Hela Province.

**Justification:**

The program is aligned to the MTDPIII, Integrated Community Development Policy,DSP and Vision 2050.

**Capacity:**

Hela Provincial Administration will coordinate and manage the implementation of the projects. The Provincial Works and reputable Contractors will implement the same.

**Beneficiaries:**

The beneficiaries are the people of Hela, the business community, the government and other stakeholders.

**Sustainability:**

The projects will be maintain and sustain by the Provincial Administration, DDAs and respective communities.

**05841 Hela Intergrated Projects****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,000.0	18,000.0				
	Sub-Total			<b>18,000.0</b>	<b>18,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23860	Hela Integrated Projects	0.0	0.0	20,000.0	20,000.0

**592 - Jiwaka Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capacity Building</b>							
05046	New Provincial Headquarters Infrastructure Development	50.0	20.0	10.0	10.0	10.0	
<b>Total Capacity Building</b>		<b>50.0</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	
<b>Capital Investment</b>							
03981	District Support Improvement Program	120.0	24.0	24.0	24.0	24.0	24.0
03984	Provincial Support Improvement Program	48.0	8.0	10.0	10.0	10.0	10.0
05562	Jiwaka Provincial Roads	25.0	5.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>193.0</b>	<b>37.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>
<b>Grand Total</b>		<b>243.0</b>	<b>57.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>39.0</b>

## 592 - Jiwaka Provincial Government

## 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	15.0	30.0						
	Personal Emoluments								
	Goods and Other Services		1.2	13.0	10.0	1.0	1.0	1.0	
	Sub-Total	15.0	31.2	13.0	10.0	1.0	1.0	1.0	
	Capital Expenditure								
	Capital Transfers	17.0	10.0	168.0	32.0	34.0	34.0	34.0	34.0
	Acquisition of Existing Assets								
	Capital Formation	10.5	25.8	62.0	15.0	14.0	14.0	14.0	5.0
	Sub-Total	27.5	35.8	230.0	47.0	48.0	48.0	48.0	39.0
	TOTAL DIRECT PROJECT COST	42.5	67.0	243.0	57.0	49.0	49.0	49.0	39.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	42.5	67.0	243.0	57.0	49.0	49.0	49.0	39.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	42.5	67.0	243.0	57.0	49.0	49.0	49.0	39.0
	TOTAL DIRECT FINANCING	42.5	67.0	243.0	57.0	49.0	49.0	49.0	39.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	42.5	67.0	243.0	57.0	49.0	49.0	49.0	39.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05046**

**Project Name: New Provincial Headquarters Infrastructure Development**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

To construct, build and establish the Jiwaka Provincial Administration Headquarters Infrastructure.

**Status:**

This is an ongoing project which has been on/off for sometime with no consistent funding to see through to completion to accommodate the new province administrative machinery. It was presumed to have commenced in 2018, but actually much longer than that when the new province was declared.

Starting from 2018 K5.00 million was allocated but the project was zeroed for 2019 Budget. However, in 2020 K10m was appropriated and in 2021 budget further K10 m was appropriated. The current progression of the project is unknown due to non-reporting.

Funding is needed under the 2022 budget for work to continue. A monitoring and evaluation exercise will be carried out in 2022.

**Components:**

The components are;

- (1). Resources mobilization
- (2). Demolition, relocation and Civil Works
- (3). Construction of the Office complex,
- (4). Utilities connection, landscaping and commissioning.

**Location:**

The project is in Minj in Jiwaka Province..

**Justification:**

Jiwaka is a new Province and needs to build its own Provincial Capital with Office Infrastructures, social and economic infrastructures including public servants housing and other infrastructures.

**Capacity:**

The Jiwaka Provincial Administration will coordinate and manage the implementation of the project. The reputable Contractors will implement the same.

**Beneficiaries:**

The direct beneficiaries are the Provincial Government, public servants, the people of Jiwaka, the business community and other stakeholders.

**Sustainability:**

The Jiwaka Provincial Administration will sustain the building infrastructure once completed.

**05046 New Provincial Headquarters Infrastructure Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		<b>500.0</b>	<b>13,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	9,500.0	37,000.0	10,000.0	9,000.0	9,000.0	9,000.0	
	Sub-Total	<b>5,000.0</b>	<b>9,500.0</b>	<b>37,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	10,000.0	50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22990	New Provincial Headquarters Infrastructure Development	5,000.0	10,000.0	20,000.0	35,000.0



**PIP Number: 05562**

**Project Name: Jiwaka Provincial Roads**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

To upgrade and construct sustainable road infrastructure networks that is resilient to disasters and provide access for mobility of goods and services and economic growth in the province.

**Status:**

This project started in 2021 with funding support of K5m. Implementation status of project is unknown due to non-reporting. A monitoring and evaluation exercise will be carried out in 2022 on this project.

**Components:**

The components are;

- (1). Design and scoping
- (2). Procurement
- (3). Construction
- (4). Project Management

**Location:**

The road projects are located in various parts of Jiwaka Province.

**Justification:**

The Provincial roads including bridges are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade/ rehabilitate and sealing for ease of provision and access to paramount to access goods and services. The improvement in roads will also attract private sector investment in rural areas as well and stimulate economic growth which leads to improved living standards.

**Capacity:**

Jiwaka Provincial Government will coordinate and manage the implementation of the projects while Provincial Works and reputable Contractors will implement the projects.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public will benefit from the project.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05562 Jiwaka Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>4,500.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23548	Jiwaka Provincial Roads	0.0	5,000.0	5,000.0	10,000.0

### 601 - Manus Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05628	Manus Provincial Health Infrastructure Development Program	23.0	3.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



**PIP Number: 05628**

**Project Name: Manus Provincial Health Infrastructure Development Program**

**Executing Agency: 601 - Manus Provincial Health Authority**

**Objectives:**

To upgrade and also improve lower level health facilities so that majority of the population can have access to quality health services.

**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 will be the people of Manus Province.

**Sustainability:**

The Provincial Health Authority will sustain the maintenance of the projects through its Operational Budget.

**05628 Manus Provincial Health Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0	2,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total			<b>22,000.0</b>	<b>2,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23620	Manus Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

**602 - New Ireland Provincial Health Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05629	New Ireland Prov Health Infrastructure Development Program	24.0	3.0	6.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>24.0</b>	<b>3.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>24.0</b>	<b>3.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>





**PIP Number: 05629**

**Project Name: New Ireland Prov Health Infrastructure Development Program**

**Executing Agency: 602 - New Ireland Provincial Health Authority**

**Objectives:**

To upgrade and also improve lower level health facilities so that people of New Ireland Province can have access to quality health services.

**Status:**

PHA has scoped some of the rural health facilities and will be rehabilitating the lower level facilities.

**Components:**

Components for 2022 includes:

1. Conduct Survey and upgrading of the lower level health facilities (Bol Health Center, Silur Health Centre and Lamasa Health Centre
2. Improve lower level health facilities
3. Renovation of existing wards
4. Water Supply and sewerage
5. Waste Disposal

**Location:**

The project is located within the Kavieng Hospital premises in New Ireland Province.

**Justification:**

The various health 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 will be the people of New Ireland Province especially women and children.

**Sustainability:**

Once the facilities are upgraded and reopened the operation cost of running these facilities will be sustained through the New Ireland Provincial Health Authority Recurrent Budget.

**05629 New Ireland Prov Health Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			23,000.0	2,800.0	5,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total			<b>23,000.0</b>	<b>2,800.0</b>	<b>5,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>24,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>24,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24,000.0	3,000.0	6,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>24,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>24,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23621	New Ireland Prov Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

603 - East New Britain Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05630	East New Britain Prov Health Infra Development Program	27.0	3.0	6.0	6.0	6.0	6.0
<b>Total Capital Investment</b>		<b>27.0</b>	<b>3.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Grand Total</b>		<b>27.0</b>	<b>3.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



**PIP Number: 05630**

**Project Name: East New Britain Prov Health Infra Development Program**

**Executing Agency: 603 - East New Britain Provincial Health Authority**

**Objectives:**

To upgrade and also improve lower level health facilities so that people in East New Britain Province can have access to quality health services.

**Status:**

In 2021, K2 million appropriated and the full warrant was issued. The project is currently upgrading the lower level health facilities in order to provide quality health services.

**Components:**

Components for 2022 include:

1. Renovation of existing health facilities (wards)
2. Construct Watom Community Health Post
3. Water supply and sewerage
4. Project Administration

**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:

7.6 Doctors per 100,000:

9.8 HEOs per 100,000:

97.1 Nurses per 100,000:

**Capacity:**

The PHA will be managing the project in consultation with help from Provincial Works supporting the PHA Project Management Unit and reputable companies will be selected to construct the facilities.

**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 East New Britain Provincial Health Authority will sustain the maintenance of the projects through its Operational Budget.

**05630 East New Britain Prov Health Infra Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			26,000.0	2,800.0	5,800.0	5,800.0	5,800.0	5,800.0
	Sub-Total			<b>26,000.0</b>	<b>2,800.0</b>	<b>5,800.0</b>	<b>5,800.0</b>	<b>5,800.0</b>	<b>5,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>27,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>27,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			27,000.0	3,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>27,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>27,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23622	East New Britain Prov Health Infra Development Program	0.0	0.0	3,000.0	3,000.0

604 - West New Britain Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05394	West New Britain Prov Health Infra Development Program	2.0	2.0				
<b>Total Capital Investment</b>		<b>2.0</b>	<b>2.0</b>				
<b>Grand Total</b>		<b>2.0</b>	<b>2.0</b>				





**PIP Number: 05394**

**Project Name: West New Britain Prov Health Infra Development Program**

**Executing Agency: 604 - West New Britain Provincial Health Authority**

**Objectives:**

To upgrade and also improve lower level health facilities so that people of West New Britain can have access to quality health services.

**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 also upgrading the Hospital and lower level health facilities to provide quality health services.

**Components:**

Components for 2022 include:

1. Construction of PHA Administration Building
2. Conduct survey and feasibility studies for lower level health facilities
3. Upgrading of Biella Health Centre to cater for Paediatric Services including Special Care Nursery (neonates)
4. Water supply and sewerage; and
5. Project Administration and logistic support

**Location:**

The projects are located in West New Britain.

**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 need for upgrading of Aid Posts, Community Health Posts, Health Centers and District Hospitals are priority in order to actually address health indicators in the MTDP 3 as most of the population live in the rural setting and access to quality health care is very vital for health service delivery. 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 Provincial Health Authority with assistance from National Department of Health has the capacity to manage these projects.

**Beneficiaries:**

The beneficiaries of this project will be the people of West New Britain.

**Sustainability:**

The Provincial Health Authority will sustain the project through its recurrent budget.

**05394 West New Britain Prov Health Infra 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23397	West New Britain Prov Health Infra Development Program	0.0	0.0	2,000.0	2,000.0

**605 - Western Provincial Health Authority**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05631	Western Provincial Health Infra Development Program	35.0	3.0	10.0	10.0	6.0	6.0
<b>Total Capital Investment</b>		<b>35.0</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Grand Total</b>		<b>35.0</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>6.0</b>	<b>6.0</b>



**PIP Number: 05631**

**Project Name: Western Provincial Health Infra Development Program**

**Executing Agency: 605 - Western Provincial Health Authority**

**Objectives:**

To rehabilitate the lower level health facilities for people to have access to quality health care services.

**Status:**

The design of the houses and the shed/workshop has been completed and has been forwarded to the NDoH Health Facility Branch for assessment. The next step is for tender and documentation. The land is secured for the housing project. The appropriation for 2021 is K10.0 million and funding warranted and released will be used to commence with construction of the new houses in Daru and Kiunga District.

**Components:**

Components for 2022 includes:

1. Construct staff house at District Hospital
2. Procure medical equipment
3. Rehabilitate lower level health facilities
4. Upgrade water system

**Location:**

Project is located in Daru, Western Province.

**Justification:**

The provincial hospital is under pressure due to deterioration and overcrowding. Important hospital functions have declined with many trained health specialist unable to utilise their skills. The level of specialist services has almost become non existence or has declined. Therefore, upgrading of the facilities will improve the status of health services delivery in the province. Hospital has witnessed dramatic increase in the demand for its clinical services both in outpatient, inpatient services and the diagnostic services as the result of the Free Primary Health Care and Specialized Care as well as the fight against TB, especially Multi-Drug Resistance TB.

**Capacity:**

The Department of Health in collaboration with the Provincial Health Authority and Department of Works have the management and technical capacity to implement the project activities with the support from reputable contractors.

**Beneficiaries:**

The beneficiaries of this project will be the people of Western Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide quality and effective health services.

**Sustainability:**

The Western Provincial Health Authority will sustain the maintenance activities through the recurrent budget.

**05631 Western Provincial Health Infra 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			34,000.0	2,800.0	9,800.0	9,800.0	5,800.0	5,800.0
	Sub-Total			<b>34,000.0</b>	<b>2,800.0</b>	<b>9,800.0</b>	<b>9,800.0</b>	<b>5,800.0</b>	<b>5,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>35,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>35,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	3,000.0	10,000.0	10,000.0	6,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>35,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>35,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23623	Western Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

**606 - Sandaun Provincial Health Authority**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05632	Sandaun Provincial Health Infra Development Program	22.0	3.0	4.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>22.0</b>	<b>3.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>22.0</b>	<b>3.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>





**PIP Number: 05632**

**Project Name: Sandaun Provincial Health Infra Development Program**

**Executing Agency: 606 - Sandaun Provincial Health Authority**

**Objectives:**

Improve rural health facilities to provide quality preventative health care services that is affordable and accessible for 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.

**Components:**

Components for 2022 include;

1. Upgrade lower level health facilities
2. Procure medical equipment
3. Improve water supply system
4. Feasibility study for the Construction of New Kwomtari District Hospital; and
5. Project Administration and Logistic cost.

**Location:**

The project is located in 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. Most lower health facilities are in deteriorating state due to lack of maintenance over the years and has seen many health centres closed and these health facilities need to be maintained to the standard to bring health services right down to the population in the rural areas.

**Capacity:**

The West Sepik Provincial Health Authority and Provincial Administration have the capacity to implement the project while the National Department of Health and Department of Works will provide technical expertise to oversee the implementation of the project.

**Beneficiaries:**

The beneficiaries of this project will be the general population and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and improved facilities to boost their morale and increase their performance.

**Sustainability:**

The Sandaun Provincial Health Authority will take on the recurrent and maintenance activities through its Recurrent Budget.

**05632 Sandaun Provincial Health Infra Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,000.0	2,800.0	3,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total			<b>21,000.0</b>	<b>2,800.0</b>	<b>3,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>22,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>22,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	3,000.0	4,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>22,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>22,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23624	Sandaun Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

607 - East Sepik Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
NA	Information Management System	35.0	3.0	10.0	10.0	6.0	6.0
<b>Total Capital Investment</b>		<b>35.0</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Grand Total</b>		<b>35.0</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>6.0</b>	<b>6.0</b>

**607 - East Sepik Provincial Health Authority**

## 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	6.0	90.3	1.0	0.2	0.2	0.2	0.2	0.2
	Sub-Total	6.0	90.3	1.0	0.2	0.2	0.2	0.2	0.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5	3.7	34.0	2.8	9.8	9.8	5.8	5.8
	Sub-Total	1.5	3.7	34.0	2.8	9.8	9.8	5.8	5.8
	TOTAL DIRECT PROJECT COST	7.5	94.0	35.0	3.0	10.0	10.0	6.0	6.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7.5	94.0	35.0	3.0	10.0	10.0	6.0	6.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		90.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7.5	4.0	35.0	3.0	10.0	10.0	6.0	6.0
	TOTAL DIRECT FINANCING	7.5	94.0	35.0	3.0	10.0	10.0	6.0	6.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7.5	94.0	35.0	3.0	10.0	10.0	6.0	6.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05633**

**Project Name: East Sepik Prov Health Infrastructure Development Program**

**Executing Agency: 607 - East Sepik Provincial Health Authority**

**Objectives:**

To improve lower level health facilities in the province in order to provide quality preventative health care services that is accessible, affordable and equitable by the people of East Sepik Province.

**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. Upgrade and rehabilitate lower level facilities
2. Improve water supply system
3. Procure medical equipment
4. Upgrade staff houses for rural health workers
5. Project Administration

**Location:**

The project is located in Wewak, East Sepik Province.

**Justification:**

The various health facilities throughout the province are 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 Team in consultation with Hospital Management, National Department of Health and East Sepik Provincial Health Authority have the management and technical capacity to manage and implement the project on schedule and within the budget.

**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 National Department of Health and East Sepik Provincial Health Authority Management in collaboration with East Sepik Provincial Administration will sustain the maintenance through the operational budget.

**05633 East Sepik Prov Health Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

608 - Madang Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05634	Madang Provincial Health Infrastructure Development Program	30.0	3.0	7.0	10.0	5.0	5.0
<b>Total Capital Investment</b>		<b>30.0</b>	<b>3.0</b>	<b>7.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>30.0</b>	<b>3.0</b>	<b>7.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>

**608 - Madang Provincial Health Authority**

## 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	0.0	0.2	2.2	0.2	0.5	0.5	0.5	0.5
	Sub-Total	0.0	0.2	2.2	0.2	0.5	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.5	4.8	27.8	2.8	6.5	9.5	4.5	4.5
	Sub-Total	0.5	4.8	27.8	2.8	6.5	9.5	4.5	4.5
	TOTAL DIRECT PROJECT COST	0.5	5.0	30.0	3.0	7.0	10.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	0.5	5.0	30.0	3.0	7.0	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	0.5	5.0	30.0	3.0	7.0	10.0	5.0	5.0
	TOTAL DIRECT FINANCING	0.5	5.0	30.0	3.0	7.0	10.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	0.5	5.0	30.0	3.0	7.0	10.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**PIP Number: 05634**

**Project Name: Madang Provincial Health Infrastructure Development Program**

**Executing Agency: 608 - Madang Provincial Health Authority**

**Objectives:**

To rehabilitate and upgrade rural health facilities to provide quality primary health care services that is affordable and accessible 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 medium standards so that health care services are provided in a decent and conducive environment.

**Components:**

Components for 2022 include:

1. Feasibility study for the staff housing on portion 51, North Coast Road
2. Feasibility studies for lower level facilities
3. Construction, renovation and improvement
4. Project Administration and Logistic Cost.

**Location:**

The project is located on Portion 51, North Coast Road, Madang Province.

**Justification:**

The various health 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 patients and the health workers.

**Capacity:**

The Provincial Health Authority with its Project Management Unit will work in collaboration to ensure the projects are implemented according to schedule and National Department of Health will oversee to ensure health infrastructure meet the health standards.

**Beneficiaries:**

The beneficiaries of this project will be the doctors and senior management (Staffs) of the Provincial Health Authority.

**Sustainability:**

The Provincial Health Authority will take on the operational activities and maintenance work through its Recurrent Budget.

**05634 Madang Provincial Health Infrastructure 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,200.0</b>	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27,800.0	2,800.0	6,500.0	9,500.0	4,500.0	4,500.0
	Sub-Total			<b>27,800.0</b>	<b>2,800.0</b>	<b>6,500.0</b>	<b>9,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	3,000.0	7,000.0	10,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23626	Madang Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

**609 - Morobe PHA****(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
03230	Angau Memorial Hospital Redevelopment	124.0	124.0				
05035	ANGAU - Lae Cancer Unit	50.0	10.0	10.0	10.0	10.0	10.0
05635	Morobe Prov Health Infrastructure Development Program	30.0	3.0	7.0	7.0	7.0	6.0
<b>Total Capital Investment</b>		<b>204.0</b>	<b>137.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>16.0</b>
<b>Grand Total</b>		<b>204.0</b>	<b>137.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>16.0</b>

## 609 - Morobe PHA

## 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	0.7	3.5	0.7	0.7	0.7	0.7	0.7	
	Sub-Total	0.1	0.7	3.5	0.7	0.7	0.7	0.7	0.7	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	54.2	39.6	200.5	136.3	16.3	16.3	16.3	15.3	
	Sub-Total	54.2	39.6	200.5	136.3	16.3	16.3	16.3	15.3	
	TOTAL DIRECT PROJECT COST	54.3	40.3	204.0	137.0	17.0	17.0	17.0	16.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	54.3	40.3	204.0	137.0	17.0	17.0	17.0	16.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants	50.8	33.3	124.0	124.0					
	b) Self Generating Revenue									
	a) Government Input	3.5	7.0	80.0	13.0	17.0	17.0	17.0	16.0	
	TOTAL DIRECT FINANCING	54.3	40.3	204.0	137.0	17.0	17.0	17.0	16.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	54.3	40.3	204.0	137.0	17.0	17.0	17.0	16.0
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 03230**

**Project Name: Angau Memorial Hospital Redevelopment**

**Executing Agency: 609 - Morobe PHA**

**Objectives:**

To redevelop the Angau Memorial Hospital which will serve as a Specialist Hospital providing quality curative and specialist health services and rehabilitate the rural health infrastructure and facilities to provide primary health care that is affordable and accessible to the majority of the population in Morobe Province.

**Status:**

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.

1). TB Ward (2). Back of the House Building - Storage, Kitchen and Laundry (3). Family Support Centre (4). Pathology Department (5). Hospital Chapel (6). Operating Theatre (7). Paediatric and Special Care Nursery (8). Maternity Ward (9). Children Outpatient and Emergency Department (10). Refurbishment of the main Building to Outpatient (11). 20 Beds Intensive Care ward. The works 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. Early works for upgrading and Refurbishment of Wau Health Centre
2. Early works on Wampar Health Centre upgrading to District Hospital
3. Continue Housing Project phase 3 for Angau Hospital; and
4. Project Administration and logistic support.

**Location:**

The project is located in Lae, Wau and Wampar in 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 come 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 National Department of Health and Morobe Provincial Health Authority and Management have the management capacity and expertise to manage the hospital infrastructure work with the assistance from DFAT.

**Beneficiaries:**

The people of Morobe Province as well as other provinces will benefit from this project.

**Sustainability:**

The Morobe Provincial Health Authority will sustain the project through its Recurrent Budget.

**03230 Angau Memorial Hospital Redevelopment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20.0	200.0						
	Sub-Total	<b>20.0</b>	<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	51,314.2	35,140.0	124,020.0	124,020.0				
<b>A</b>	Sub-Total	<b>51,314.2</b>	<b>35,140.0</b>	<b>124,020.0</b>	<b>124,020.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>	<b>51,334.2</b>	<b>35,340.0</b>	<b>124,020.0</b>	<b>124,020.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>51,334.2</b>	<b>35,340.0</b>	<b>124,020.0</b>	<b>124,020.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	50,834.2	33,340.0	124,020.0	124,020.0				
	b) Self Generating Revenue								
	a) Government Input	500.0	2,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>51,334.2</b>	<b>35,340.0</b>	<b>124,020.0</b>	<b>124,020.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>51,334.2</b>	<b>35,340.0</b>	<b>124,020.0</b>	<b>124,020.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21239	Angau Memorial Hospital Rehabilitation	51,334.2	35,340.0	124,020.0	210,694.2

**PIP Number: 05035**  
**Project Name: ANGAU - Lae Cancer Unit**  
**Executing Agency: 609 - Morobe PHA**

**Objectives:**

To upgrade and improve the existing Cancer Unit to the required standard that can provide a certified and accredited Diagnostic Cancer Unit for the screening and treatment of all types of cancer in Papua New Guinea.

**Status:**

The existing Cancer unit is currently been renovated and refurbished with painting of external walls, all the window screens replaced, new genset purchased and installed, procurement of medical supplies, purchase of printer for the planning room of the unit, power surge materials and procurement of cancer drugs. The whole roofing will be removed and replaced with new iron sheets including the flashing and accessories. The radiation source will be purchased soon as NEC approved the regulation for the energy source. Once it is purchased and installed the unit will be functional to continue the radiation treatment.

The site for the new cancer unit has been identified within the hospital area. A schematic design has been done with the assistance from DFAT. Detail design and documentation will be done next year. The new cancer unit will cost K64.0m. The 2021 appropriation is K5.0m and to date K2.5m has been warranted. The project has a total of K16.9 million in the Trust Account.

**Components:**

Components for 2022 include:

1. Feasibility studies and detail design and documentation for the new cancer unit
2. Upgrading and rehabilitation of existing Cancer Unit
3. Procurement and installation of cancer treatment equipment for the existing cancer unit; and
4. Project Administration and Logistic cost.

**Location:**

Project is located within the Hospital premises in Lae, Morobe Province.

**Justification:**

Cancer is a serious disease in PNG and cervical cancer is the most common type of cancer in PNG with over 1000 new cases diagnosed every year. Over 95% of cervical cancer is caused by the human papillomavirus (HPV). While there are no record of HPV prevalence in PNG, there are overwhelming medical and scientific evidences in PNG and worldwide demonstrating that HPV is critical in the pathogenesis of cervical cancer. The National Department of Health has recently established the HPV Vaccination Program in the National Capital District for girls between the ages of 12 to 14 years and older women between the ages 40 to 44 years old. Project will have positive impact on teenagers and women's health and well-being as there is high incidence of morbidity and mortality caused by cervical cancer and other types of cancer in PNG.

**Capacity:**

The Morobe Provincial Health Authority and Hospital management with the assistance from National Department of Health has the capacity to manage this project.

**Beneficiaries:**

All patients diagnosed with cancer will greatly benefit from this project.

**Sustainability:**

The Morobe Provincial Health Authority will sustain this project through its Recurrent Budget. DFAT and other development partners may also support in terms of funding and providing technical expertise.

**05035 ANGAU - Lae Cancer Unit****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>100.0</b>	<b>500.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,900.0	4,500.0	47,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total	<b>2,900.0</b>	<b>4,500.0</b>	<b>47,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22978	ANGAU - Lae Cancer Unit	3,000.0	5,000.0	10,000.0	18,000.0



**PIP Number: 05635**

**Project Name: Morobe Prov Health Infrastructure Development Program**

**Executing Agency: 609 - Morobe PHA**

**Objectives:**

To rehabilitate the rural health infrastructure and facilities to provide primary health care that is affordable and accessible to the majority of the population in Morobe Province.

**Status:**

The Morobe Provincial Health Authority will now be responsible for improving the health facilities to provide quality health services to the people. Morobe PHA has completed number of lower level health facilities with the support of Rural Health Services Delivery Project which was funded by ADB.

**Components:**

Components for 2022 include:

1. Early works for upgrading and Refurbishment of Wau Health Centre
2. Early works on Wampar Health Centre upgrading to District Hospital
3. Project Administration and logistic support.
4. Upgrade lower level health facilities

**Location:**

The project is located in Lae, Wau and Wampar in Morobe Province.

**Justification:**

The various health 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 to both the patients and the health workers.

**Capacity:**

The National Department of Health and Morobe Provincial Health Authority and Management have the management to oversee and manage the projects.

**Beneficiaries:**

The people of Morobe Province, as well as other provinces will benefit from this project.

**Sustainability:**

The Morobe Provincial Health Authority will sustain the project through its Recurrent Budget.

**05635 Morobe Prov Health Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			29,000.0	2,800.0	6,800.0	6,800.0	6,800.0	5,800.0
	Sub-Total			<b>29,000.0</b>	<b>2,800.0</b>	<b>6,800.0</b>	<b>6,800.0</b>	<b>6,800.0</b>	<b>5,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	3,000.0	7,000.0	7,000.0	7,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23627	Morobe Prov Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

### 610 - Eastern Highlands Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05636	Eastern Highlands Prov Health Infra Development Program	26.0	3.0	5.0	6.0	6.0	6.0
<b>Total Capital Investment</b>		<b>26.0</b>	<b>3.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Grand Total</b>		<b>26.0</b>	<b>3.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



**PIP Number: 05636**

**Project Name: Eastern Highlands Prov Health Infra Development Program**

**Executing Agency: 610 - Eastern Highlands Provincial Health Authority**

**Objectives:**

To improve lower level health facilities to provide affordable and accessible primary health services closer to the people of Eastern Highlands Province.

**Status:**

Eastern Highlands Provincial Health Authority have rehabilitated and renovated number of lower level health facilities in various Districts to improve delivery of health services in the province.

**Components:**

Components for 2022 include:

1. Rehabilitate number of lower level health facilities
2. Improve water supply system at lower level facilities
3. Project Administration and logistic support

**Location:**

The project is located in Goroka, 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 supervisor and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of this project will be the people of Eastern Highlands Province and health workers in terms of having a better, accessible and affordable curative health services to improve their health.

**Sustainability:**

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

**05636 Eastern Highlands Prov Health Infra Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	2,800.0	4,800.0	5,800.0	5,800.0	5,800.0
	Sub-Total			<b>25,000.0</b>	<b>2,800.0</b>	<b>4,800.0</b>	<b>5,800.0</b>	<b>5,800.0</b>	<b>5,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>26,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>26,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			26,000.0	3,000.0	5,000.0	6,000.0	6,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>26,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>26,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23628	Eastern Highlands Prov Health Infra Development Program	0.0	0.0	3,000.0	3,000.0

**611 - Jiwaka Provincial Health Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05637	Jiwaka Provincial Health Infrastructure Development	53.0	3.0	10.0	10.0	15.0	15.0
<b>Total Capital Investment</b>		<b>53.0</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>53.0</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>15.0</b>	<b>15.0</b>





**PIP Number: 05637**

**Project Name: Jiwaka Provincial Health Infrastructure Development**

**Executing Agency: 611 - Jiwaka Provincial Health Authority**

**Objectives:**

To improve lower level health facilities so that people of Jiwaka Province can have access to quality health services that is accessible, affordable and equitable.

**Status:**

Jiwaka Provincial Health Authority has completed scoping for number of health facilities and implementation will commence in 2022.

**Components:**

Components for 2022 include:

1. Conduct Survey and Feasibility Studies to determine actual scope of works for the projects which include;
2. Construction of CHPs
3. Upgrading of Jimmy District Hospital
4. Upgrading of Nondulg Health Center
5. Upgrading of Kindeng Health Center
6. Rehabilitation of 6 Health Centers
7. Upgrading of 77 Aid Posts

**Location:**

The project is located in selected Districts in Jiwaka Province.

**Justification:**

The Jiwaka Provincial Health Authority is committed to upgrade lower level health facilities to provide quality preventative health services that is accessible, affordable and equitable to the people of Jiwaka Province.

**Capacity:**

The project will be managed by the Provincial Health Authority together with the NDOH and Department of Works as project supervisor and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of this project will be the people of Jiwaka Province in terms of having a better, accessible and affordable health services to improve their health.

**Sustainability:**

The ongoing maintenance work of the health facilities will be sustained by the Provincial Health Authority through its Operational Budget.

**05637 Jiwaka Provincial Health 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,200.0</b>	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50,800.0	2,800.0	9,500.0	9,500.0	14,500.0	14,500.0
	Sub-Total			<b>50,800.0</b>	<b>2,800.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>14,500.0</b>	<b>14,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>53,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>53,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			53,000.0	3,000.0	10,000.0	10,000.0	15,000.0	15,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>53,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>53,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23629	Jiwaka Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

612 - Western Highlands Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
NA	Information Management System	22.0	3.0	4.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>22.0</b>	<b>3.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>22.0</b>	<b>3.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



**PIP Number: 05638**

**Project Name: Western Highlands Prov Health Infra Development Program**

**Executing Agency: 612 - Western Highlands Provincial Health Authority**

**Objectives:**

To improve the lower level health facilities and referral health system in order to provide quality primary health services closer to the rural population.

**Status:**

Western Highlands Provincial Health Authority has developed its Infrastructure Plan to rehabilitate and upgrade number of lower level health facilities in order to provide quality health services.

**Components:**

Components for 2022 include:

1. Feasibility studies for Rural Health Facilities to determine the actual cost
2. Upgrade number of lower level health facilities
3. Improve supply of water services to the health facilities
- 4 . Project Administration and logistic support.

**Location:**

The project is located in Mt Hagen, Western Highlands Province.

**Justification:**

The Mt Hagen city in the Highlands Region is the most central location of all highlands provinces. The population in the province is increasing rapidly and the hospital need to extend health services to meet the health challenges and to provide quality health services to the people of Western Highlands Province.

**Capacity:**

The Western Highlands Provincial Health Authority and NDOH have to capacity to oversee and implement the projects while Department of Works Department can provide technical support.

**Beneficiaries:**

The beneficiaries of this project will be the hospital staff by having better accommodation to boost their morale and improve their work performance. The people of Mt. Hagen and rest of the population in the other Highlands Provinces will benefit in terms of having modern health facilities that will provide better, accessible and affordable primary and secondary health services to improve their health.

**Sustainability:**

The Western Highlands Provincial Health Authority will take on the maintenance activities through its Recurrent Budget.

**05638 Western Highlands Prov Health Infra Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
		0.0	0.0	0.0	0.0

**614 - Southern Highlands Provincial Health Authority**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
NA	Information Management System	23.0	3.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>





**PIP Number: 05640**

**Project Name: Southern Highlands Prov Health Infra Development Program**

**Executing Agency: 614 - Southern Highlands Provincial Health Authority**

**Objectives:**

To improve the lower level health facilities 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 has completed number of lower level health facilities in the province. PHA have in place its Infrastructure Development to guide their project implementation in order to provide quality primary health services to the people of Southern Highlands Province.

**Components:**

Components for 2022 include:

1. Upgrading of existing wards at District Hospitals
2. Upgrading of lower level health facilities
3. Upgrading of Labour ward at District Hospital and Health Centers
4. Construction of Undiri Community Health Post Facilities ( CHP building, 3x staff houses, Genset shed, Incinerator building, Ablution Block and External works
5. Feasibility studies for WASH Projects

**Location:**

The project is located in Mendi, Southern Highlands Province.

**Justification:**

Southern Highlands Provincial Health Authority has been providing curative and primary healthcare services. Improving the lower level health facilities will improve Referral Pathways for patients who are in dire need of health services.

**Capacity:**

Implementation of projects will be managed by the Provincial Health Authority together with the NDOH and DoW as project supervisor and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of the project will be the people of Southern Highlands and the neighbouring Hela Province. It will also benefit the hospital workers as the working environment will be conducive with better facilities to provide improved patient care and also provide better accommodation for the health workers.

**Sustainability:**

Sustainability of the project is critical. As such, the Southern Highlands Provincial Health Authority will take on the maintenance work through its recurrent budgets. Funding from other Strategic Partners will also assist to sustain the projects.

**05640 Southern Highlands Prov Health Infra Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
		0.0	0.0	0.0	0.0

**615 - Hela Provincial Health Authority**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05641	Hela Provincial Health Infrastructure Development Program	23.0	3.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



**PIP Number: 05641**

**Project Name: Hela Provincial Health Infrastructure Development Program**

**Executing Agency: 615 - Hela Provincial Health Authority**

**Objectives:**

To improve the lower level health facilities to provide quality primary health service that is accessible, affordable and equitable to the people of Hela Province.

**Status:**

PHA has Infrastructure Plan and Service Plan in place to improve number of the health facilities in the province.

**Components:**

Components for 2022 include:

1. Feasibility studies and scoping for rural Health Facilities
2. Rehabilitate number of health facilities (wards etc)
3. Improve water supply services
4. 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 PHA is also focusing in providing quality health service, both preventative and curative health services.

**Capacity:**

Capacity is an important aspect for managing projects. The Hela Provincial Health Authority and NDOH have the capacity to implement the projects. i

**Beneficiaries:**

The beneficiaries of this project will be the people of Hela Province in terms of having a better, accessible and affordable primary health services to improve their health.

**Sustainability:**

The Hela Provincial Health Authority will sustain the project through its annual recurrent budget.

**05641 Hela Provincial Health Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0	2,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total			<b>22,000.0</b>	<b>2,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23633	Hela Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

**616 - Gulf Provincial Health Authority**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05642	Gulf Provincial Health Infrastructure Development Program	41.0	3.0	10.0	10.0	9.0	9.0
<b>Total Capital Investment</b>		<b>41.0</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Grand Total</b>		<b>41.0</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>





**PIP Number: 05642**

**Project Name: Gulf Provincial Health Infrastructure Development Program**

**Executing Agency: 616 - Gulf Provincial Health Authority**

**Objectives:**

To improve the lower level health facilities in order to provide preventive health care services that is accessible, affordable and equitable to the people of Gulf Province.

**Status:**

Gulf Provincial Health Authority has Infrastructure Plan in place to implement number of health facilities at the lower level throughout the province.

**Components:**

Component for 2022 includes:

1. Upgrading of Kukipi Health Centre
2. Continue with Survey and feasibility studies of Lower level health facilities to determine the costing
3. Rehabilitate number of health facilities
4. Project Administration and logistic cost.

**Location:**

Project will be implemented various locations in the province.

**Justification:**

The lower level health facilities are also in deteriorating state and needs to be rehabilitated and improved to bring services closer to the people. This will improve our health indicators.

**Capacity:**

The project will be managed by the Provincial Health Authority together with the NDOH and DOW as project supervisor and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The people of Gulf Province will benefit through the improved health facilities and provision of better health care services which is accessible and affordable for the people.

**Sustainability:**

The Gulf Provincial Health Authority will take on the routine maintenance and recurrent activities through its Recurrent Budget.

**05642 Gulf Provincial Health Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,200.0</b>	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			38,800.0	2,800.0	9,500.0	9,500.0	8,500.0	8,500.0
	Sub-Total			<b>38,800.0</b>	<b>2,800.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>8,500.0</b>	<b>8,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>41,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>41,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			41,000.0	3,000.0	10,000.0	10,000.0	9,000.0	9,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>41,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>41,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23634	Gulf Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

**617 - Central Provincial Health Authority**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05646	Central Provincial Health Infrastructure Development Program	23.0	3.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



**PIP Number: 05646**

**Project Name: Central Provincial Health Infrastructure Development Program**

**Executing Agency: 617 - Central Provincial Health Authority**

**Objectives:**

To improve lower level health facilities for providing an improved, affordable and accessible preventative health services to the bulk of rural population within the Central Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

**Status:**

Central PHA have plan in place to rehabilitate number of health facilities in the province.

**Components:**

Components for 2022 include:

1. Feasibility studies for upgrading of Health Centres for Bereina (Kairuku District), Woitape (Goilala District), and upgrading of Kwikila District Hospital (Rigo District)
2. Survey and feasibility studies for Lower level health facilities; and
3. Project Administration Costs.

**Location:**

Project will be located in the selected sites in Central Province.

**Justification:**

The various health 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 patients and the health workers.

**Capacity:**

The National Department of Health and Central Provincial Health Authority have the capacity to oversee the implementation of the program.

**Beneficiaries:**

The people of Central Province will benefit much in terms of having functional and equipped health facilities and provision of quality health services.

**Sustainability:**

The maintenance activities will be sustained through the Central Provincial Health Authority's Recurrent Budget.

**05646 Central Provincial Health Infrastructure 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0	2,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total			<b>22,000.0</b>	<b>2,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23638	Central Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

### 618 - Milne Bay Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
05643	Milne Bay Provincial Health Infra Development Program	23.0	3.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>





**PIP Number: 05643**

**Project Name: Milne Bay Provincial Health Infra Development Program**

**Executing Agency: 618 - Milne Bay Provincial Health Authority**

**Objectives:**

To improve lower level health facilities to provide quality health services to the people of Milne Bay Province.

**Status:**

Milne Bay Provincial Health Authority has Infrastructure Development Plan and Service Plan in place to improve number of the lower level health facilities in the province.

**Components:**

Components for 2022 includes:

1. Rehabilitate number of lower level health facilities
2. Improve water supply to the facilities
3. Upgrade number of wards
4. Project Administration

**Location:**

The project is located in various location in 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 Posts 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 Provincial Health Authority Board and Management have the capacity to manage the hospital's and lower level health infrastructure projects while the National Department of Health and Works Department will oversee the implementation for compliance and standards.

**Beneficiaries:**

The people of Milne Bay Province will have improved health facilities and quality healthcare services. The hospital staff will benefit by having better accommodation in order to deliver improved and quality patient care services for the people of Milne Province and those who require better health services.

**Sustainability:**

The Milne Bay Provincial Health Authority Board and Management will sustain the project maintenance work through its Recurrent Budget.

**05643 Milne Bay Provincial Health Infra Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0	2,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total			<b>22,000.0</b>	<b>2,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23635	Milne Bay Provincial Health Infra Development Program	0.0	0.0	3,000.0	3,000.0

**619 - Oro Provincial Health Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05644	Northern Prov Health Infrastructure Development Program	37.0	3.0	10.0	7.0	7.0	10.0
<b>Total Capital Investment</b>		<b>37.0</b>	<b>3.0</b>	<b>10.0</b>	<b>7.0</b>	<b>7.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>37.0</b>	<b>3.0</b>	<b>10.0</b>	<b>7.0</b>	<b>7.0</b>	<b>10.0</b>



**PIP Number: 05644**

**Project Name: Northern Prov Health Infrastructure Development Program**

**Executing Agency: 619 - Oro Provincial Health Authority**

**Objectives:**

To rehabilitate the lower level health facilities in order to provide quality curative and primary healthcare services that is accessible, affordable and equitable to the people of Northern Province.

**Status:**

Northern Provincial Hospital Authority has Health Service Plan in place to improve number of health facilities to improve the health indicators and health status. PHA has improved number of health facilities and people are accessing health care services.

**Components:**

Components for 2022 include:

1. Feasibility Study for the lower level facilities
2. Rehabilitate number of health facilities
3. Upgrade water system for lower level facilities
4. Project Administration and logistic support

**Location:**

The project is located in Popondetta, Northern Province.

**Justification:**

The hospital was built during colonial times and overtime most of the health facility and buildings are run down due to lack of maintenance over the years. With the run down facilities, it is not a good environment for both the patient and the health workers. The health facilities need to be upgraded and redeveloped to the current health service standard.

**Capacity:**

The National Department of Health in collaboration with the Provincial Health Authority will oversee the implementation of the project while the Department of Works will provide technical support to implement the project.

**Beneficiaries:**

The beneficiaries of this project will be the people of Northern Province and the staffs at the health facilities.

**Sustainability:**

The Northern Provincial Health Authority will take on the recurrent activities and maintenance work through its Recurrent Budget.

**05644 Northern Prov Health Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,700.0	200.0	300.0	300.0	400.0	500.0
	Sub-Total			<b>1,700.0</b>	<b>200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>400.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35,300.0	2,800.0	9,700.0	6,700.0	6,600.0	9,500.0
	Sub-Total			<b>35,300.0</b>	<b>2,800.0</b>	<b>9,700.0</b>	<b>6,700.0</b>	<b>6,600.0</b>	<b>9,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>37,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>37,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			37,000.0	3,000.0	10,000.0	7,000.0	7,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>37,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>37,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23636	Northern Prov Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

### 620 - Port Moresby General Hospital

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
<b>Capital Investment</b>							
03966	Port Moresby General Hospital Redevelopmet	50.0	10.0	10.0	10.0	10.0	10.0
05036	POMGH- Cancer and Heart Institute	52.0	52.0				
<b>Total Capital Investment</b>		<b>102.0</b>	<b>62.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>102.0</b>	<b>62.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>





**PIP Number: 03966**

**Project Name: Port Moresby General Hospital Redevelopment**

**Executing Agency: 620 - Port Moresby General Hospital**

**Objectives:**

To rehabilitate and redevelop Port Moresby General Hospital into a National Specialist Referral and international level Hospital to provide quality curative and specialist health care services that is affordable, accessible and equitable to the people of Papua New Guinea.

**Status:**

The hospital was appropriated K2.0 million for 2021 and warrants has been released late. The progress report is yet to be submitted.

**Components:**

The component for 2022 is the feasibility studies for:

1. Upgrading of Operating Theatre
2. Upgrading of Intensive Care Unit
3. Upgrading of Pathology and Radiology Department
4. Upgrading of the Kitchen
5. Upgrading of Training Classroom
6. Upgrading of Laloki Training Facility
6. Upgrading of Administration Block7. Landscaping, Car park and Fencing
8. Staff Housing
9. Project Administration and Logistic Support.

**Location:**

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

**Justification:**

Port Moresby General Hospital is the only teaching tertiary hospital in the country and it has to expand its capacity to train more health specialist. As a National Referral Hospital, it is important to improve all its infrastructure and system to the international standard in order to provide quality curative and specialist healthcare services. The hospital is now undergoing major renovation and redevelopment work to improve the buildings and facilities. The hospital has experienced an increase in the demand for clinical services both in outpatient and inpatient services as well the diagnostic services as a result of the Free Health care policy. It is very costly to run a National Referral Hospital that caters for patients from all around the country.

**Capacity:**

The Hospital Management and Board have the capacity to manage the projects. The projects that were implemented and successfully completed in the past years were managed well and will do so for the other projects.

**Beneficiaries:**

The beneficiaries of the project will be the people of Papua New Guinea and the hospital staff in terms of having accessible and affordable curative health services to improve their health.

**Sustainability:**

The Hospital Management and Board will sustain the project maintenance work through its annual Recurrent Budget.

**03966 Port Moresby General Hospital Redevelopment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20.0	200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>20.0</b>	<b>200.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	480.0	1,800.0	47,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total	<b>480.0</b>	<b>1,800.0</b>	<b>47,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>500.0</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>500.0</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	2,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>500.0</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>500.0</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21747	Port Moresby General Hospital Redevelopment	500.0	2,000.0	10,000.0	12,500.0

**PIP Number: 05036**

**Project Name: POMGH- Cancer and Heart Institute**

**Executing Agency: 620 - Port Moresby General Hospital**

**Objectives:**

To establish a certified and accredited Diagnostic Cancer and Heart Unit in Port Moresby for the screening and treatment of all types of cancer and coronary diseases. The facility will offer highly specialised Heart and Cancer services to all Papua New Guineans, to stop the current trend of Papua New Guineans going overseas seeking Heart and Cancer diagnosis and treatment. The unit will also provide a conducive environment for the training of manpower in the Heart and Cancer for PNG. This will ensure that the services offered meets the international standards to drive medical tourism, and to develop a self sustainable standalone Heart and Cancer program which will depend less on Government funding as time progresses.

**Status:**

Phase one: The construction of the two concrete bunkers is completed and the 1st linear accelerator (cancer machine) was purchased at the cost of K7.5 million. The extra equipment to support the machine, will soon be transported from overseas for installation as the bunkers are completed.

Phase two: Construction of the rest of the cancer facility is in progress.

**Components:**

Components for 2022 include:

1. Architectural works
2. Engineering Services
3. Fixtures fitting and ICT
4. Procurement and installation of vital ancillary equipment, PET/CT and Physics equipment
5. Cancer Project (K50 million)
6. Heart Institute Unit (K2 million)
7. Project Administration Support.

**Location:**

Project is located at Port Moresby General Hospital premises, National Capital District.

**Justification:**

Cancer is a serious disease in Papua New Guinea and cervical cancer is the most common type of cancer in PNG with over 1000 new cases diagnosed every year. Over 95% of cervical cancer is caused by the human papillomavirus (HPV). While there are no records of HPV prevalence in PNG, there are overwhelming medical and scientific evidences in PNG and worldwide demonstrating that the HPV is critical in the pathogenesis of cervical cancer. The NDOH has recently established the HPV Vaccination Program in the National Capital District for girls between the ages of 12 to 14 years and older women at 40 years and above. Currently Angau Lae Cancer unit is not providing the radiation treatment for the last 5 years, this is due to the break down of the radiation source of the cobalt machine. Most Papua New Guineans cannot afford to go overseas for radiation treatment and has perished. Unfortunately we do not have data on the prevalence rate.

**Capacity:**

The Port Moresby General Hospital and National Department of Health with relevant development partners have the capacity to implement the project.

**Beneficiaries:**

Patients diagnosed with any forms of cancer will benefit greatly from this project.

**Sustainability:**

The Port Moresby General Hospital Management and Board will sustain maintenance work through its Recurrent Budget.

**05036 POMGH- Cancer and Heart Institute****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0							
	Sub-Total	<b>100.0</b>							
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,900.0	10,000.0	52,000.0	52,000.0				
	Sub-Total	<b>2,900.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>52,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>52,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>52,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	52,000.0	52,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>52,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>52,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22979	PMGH- Cancer and Heart Institute	3,000.0	10,000.0	52,000.0	65,000.0

**621 - Simbu Provincial Health Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
05645	Simbu Provincial Health Infrastructure Development Program	23.0	3.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>23.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



**PIP Number: 05645**

**Project Name: Simbu Provincial Health Infrastructure Development Program**

**Executing Agency: 621 - Simbu Provincial Health Authority**

**Objectives:**

To upgrade number of lower level health facilities in order to provide quality preventative health care services that is accessible, affordable and equitable to the people of Simbu Province.

**Status:**

Simbu Provincial Health Authority have Health Service Plan in place to guide project implementation. PHA has renovated number of District Hospitals and placed doctors in those facilities in order to provide health services to the people.

**Components:**

Components for 2022 include:

1. Upgrading of Sewerage System,
2. Upgrading of Water Supply System
3. Feasibility studies for upgrading of District Hospitals for Gumine, Chuave and Mingende District Hospitals and establishment of Salt Nomane Community Health Post;
4. Procurement of Medical Equipment;
5. Construction of 5 staff houses (Salt Nomane); and
6. Project Administration and logistic support.

**Location:**

The project is located in various locations in 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 PHA is focused on improving many of the lower level health facilities to improve health indicators and health status of the people of the Simbu Province.

**Capacity:**

The Simbu Provincial Health Authority and the National Department of Health will provide technical support to implement the project on time and within budget.

**Beneficiaries:**

The beneficiaries of this project will be the general population and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their work performance.

**Sustainability:**

The Simbu Provincial Health Authority will take on the recurrent activities and maintenance work through its Recurrent Budget. Funding from Strategic Partners will also assist to sustain the maintenance of the infrastructure.

**05645 Simbu Provincial Health Infrastructure 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0	2,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total			<b>22,000.0</b>	<b>2,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>	<b>4,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>23,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23637	Simbu Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0



**622 - National Capital District Provincial Health Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Capital Investment</b>							
04238	Gerehu New NCD Hospital Development						
05395	NCD Provincial Health Infrastructure Development Program	34.0	3.0	7.0	8.0	8.0	8.0
<b>Total Capital Investment</b>		<b>34.0</b>	<b>3.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Grand Total</b>		<b>34.0</b>	<b>3.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**622 - National Capital District Provincial Health Authority**  
**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	0.2	0.2	0.2	0.2	0.2
	Sub-Total			1.0	0.2	0.2	0.2	0.2	0.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			33.0	2.8	6.8	7.8	7.8	7.8
	Sub-Total			33.0	2.8	6.8	7.8	7.8	7.8
	TOTAL DIRECT PROJECT COST			34.0	3.0	7.0	8.0	8.0	8.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			34.0	3.0	7.0	8.0	8.0	8.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			34.0	3.0	7.0	8.0	8.0	8.0
	TOTAL DIRECT FINANCING			34.0	3.0	7.0	8.0	8.0	8.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			34.0	3.0	7.0	8.0	8.0	8.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04238**

**Project Name: Gerehu New NCD Hospital Development**

**Executing Agency: 622 - National Capital District Provincial Health Authority**

**Objectives:**

To have a fully functional state of the art new Level 5 General Hospital in National Capital District that will reduce the burden on the Port Moresby General Hospital.

**Status:**

This is a new high impact project and will be implemented in 2022. National Capital District Commission will support National Capital District Provincial Health Authority to build this level 5 Specialist Hospital in NCD.

1. NEC Decision 105:2015 has called for the construction of the New NCD Hospital and has appointed Pacific Asia Limited as the Developer of the project.

2. Planning Stage Completed and Paid off by NDoH:

As per the NEC Decision 105:2015 the National Department of Health has engaged Pacific Asia Limited to do the feasibility and business study through CSTB Contract (CSTB NO. 3512). The Feasibility Study was conducted and the findings identified that there is need for quality health service and that the construction of the New Gerehu General Hospital in Port Moresby is very vital. The copy of the feasibility study report was handed over to Ministry for Health on 15th August 2016. Contract amount K9.875 million

3. Design Stage Completed awaiting Payment

4. Delivery Stage commences awaiting financing

5. NCDC has supported the project with providing the 28.027 Hectares of Land Portion 3530, Milinch Granville Fourmill

6. NCDC will be building the access roads into the hospital as their contribution

7. Master Plan Health Standards Approval, Building Board approval, CCDA Approval, Works Department Approval on Design and Land Title Available

**Components:**

The components includes:

1. Mobilization and site preparation

2. Construction of Main Hospital Block - 4 story

**Location:**

The project is located at Gerehu suburb in National Capital District.

**Justification:**

Currently now in NCD the PMGH is unable to provide quality health service with the current pressure from the population demand from NCD and boarder provinces like Gulf and Central. NCD is estimated to have a population of 1 million however, the current PMGH is designed to serve a population of 600,000, hence once the New Gerehu General Hospital is completed and it will reduce the load on PMGH and allow PMGH to operate as a level 6 Specialized Hospital leaving level 5 services at Gerehu General Hospital ensuring for quality health service delivery.

**Capacity:**

The National Capital District Commission has the capacity to implement high impact projects. As such, NCDC will support the NCD Provincial Health Authority to build this Level 5 Specialist Hospital. The Department of Works will oversee the implementation of this new high impact project.

**Beneficiaries:**

The people of NCD, Central and Gulf Province.

**Sustainability:**

The project will be sustained through the Provincial Health Authority's operational budget.

**04238 Gerehu New NCD Hospital Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>200.0</b>	<b>2,300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,800.0	62,700.0	9,700.0	9,500.0	14,500.0	14,500.0	14,500.0
	Sub-Total		<b>1,800.0</b>	<b>62,700.0</b>	<b>9,700.0</b>	<b>9,500.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>14,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>65,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
<b>B</b>	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>65,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	65,000.0	10,000.0	10,000.0	15,000.0	15,000.0	15,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>65,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>65,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22210	Gerehu New NCD Hospital Development	0.0	2,000.0	10,000.0	12,000.0
23611	Gerehu New NCD Hospital Development	0.0	0.0	0.0	0.0

**PIP Number: 05395**

**Project Name: NCD Provincial Health Infrastructure Development Program**

**Executing Agency: 622 - National Capital District Provincial Health Authority**

**Objectives:**

To improve Urban Clinics in National Capital District in order to provide quality health service that is accessible, affordable and equitable to the people of Papua New Guinea.

**Status:**

This is a new program and will be implemented in 2022.

**Components:**

The components for 2022 includes

1. Upgrading of Urban Clinics (Gerehu Hospital, Lawes Road Clinic, Six Mile Clinic, Tokarara Clinic)
2. Medical Equipment
3. Project Administration

**Location:**

The program will be implemented in NCD

**Justification:**

NCD is serving a total population of about 1 million people with currently no district hospitals. Port Moresby General Hospital has the stress of dealing with patients from its three districts and Central and Gulf Province. NCD PHA embarks on developing Urban clinics and District Hospital to reduce pressure on Port Moresby National Specialist Hospital while also improving the quality of health service in the City.

**Capacity:**

The National Capital District Provincial Health Authority has PMU that is in built into their structure that will manage their projects. NDOH and DoW will provide oversight and technical support for the implementation of the projects.

**Beneficiaries:**

The people of National Capital District will benefit from this project.

**Sustainability:**

The maintenance work of the health facilities will be sustained through the Provincial Health Authority's operational budget.

**05395 NCD Provincial Health Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>5 Year Total</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			33,000.0	2,800.0	6,800.0	7,800.0	7,800.0	7,800.0
	Sub-Total			<b>33,000.0</b>	<b>2,800.0</b>	<b>6,800.0</b>	<b>7,800.0</b>	<b>7,800.0</b>	<b>7,800.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>34,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>34,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			34,000.0	3,000.0	7,000.0	8,000.0	8,000.0	8,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>34,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>34,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23398	NCD Provincial Health Infrastructure Development Program	0.0	0.0	3,000.0	3,000.0

