



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3A

**PUBLIC INVESTMENT PROGRAM
FOR
NATIONAL GOVERNMENT DEPARTMENTS**

2023 – 2026

FOR THE YEAR ENDING 31ST DECEMBER, 2023

PRESENTED BY
HON. RAINBO PAITA, MP
MINISTER FOR FINANCE AND PLANNING

On the occasion of the presentation of the 2023 National Budget



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INTRODUCTION

The 2023 National Budget is the first Budget of the Marape-Rosso Government with Capital Investment as a key component to deliver on its investment priorities. It is a critical budget for this Government to heighten the important achievements gained, as we head into the 50th Golden Jubilee year in 2025. This Budget will fund the investment priorities of the Government and are based on the accomplishments and lessons learnt from previous Medium Term Development Plans (MTDPs). This Government will be setting its detailed policy direction in the new MTDP IV (2023-2027), with the 2023 National Budget as the first step to initiating an intense pace towards greater economic growth for Papua New Guinea.

The dream to take back more for PNG and be economically independent is entrenched in our National Constitution and in alignment with PNG's Vision 2050, and the 2030 Agenda for Sustainable Development, all aimed to better deliver socio-economic prosperity for the country and be in the upper middle-income country (MIC) status by 2050. PNG has also committed to the global agenda on the United Nations Sustainable Development Goals (UN SDGs) 2030 theme of "leaving no one behind" and the principle of "inclusive growth".

As we head into this medium term, we are challenged to ensure that there is efficiency and productivity across the critical sectors of health, education, economic, law and justice, transport, utilities, administration, and provinces and districts. This Government aims for the greatest return on investments to transform the economy and open up opportunities for every Papua New Guinean to participate in the economy.

The 2023 National Budget is framed around the Government's strong commitment and drive to strengthen an export-based economy by developing our strategic assets and ensuring the necessary key enablers for economic growth and development. The prioritized investments for 2023 are influenced by the Government's focus on law and order, economic growth, quality education, primary and specialized health care, and infrastructure development. This Budget provides its support at the sub-national level through strategic investments with Provinces and Districts. This is where more than 80 per cent of the country's population live and the Government will continue to strategize its service delivery interventions to improve the living standards of the people and open up the rural enclaved communities to access public goods and services.

The aggregate Capital Investment Budget for 2023 is K9,796.0 million which comprises of K6,615.00 million GoPNG direct financing, K1,156.00 million in loans, and K2,025.00 million in grants. The re-introduction of the Infrastructure Tax Credit Scheme since 2019 will complement the budget to deliver infrastructure development to provinces and districts. To amplify our approach to an active, and progressive economy, this Government is forging partnerships through effective development cooperation with Bilateral and Multilateral Partnerships, through Public-Private Partnership (PPP), State-CSO Partnerships and with Philanthropic Agencies.

The sectoral appropriation of the 2023 Capital Investment Budget is distributed as follows: Administration sector – K2,699.12 million, Education – K266.70 million, Health – K661.65 million, Community and Culture – K118.71 million, Law & Justice – K402.23 million, Economic – K689.38 million, Transport – K2,059.32 million, Utilities – K687.34 million, Provinces – K2,211.55 million which also includes Provincial and District Service Improvement Program (SIP) of K1,180.0 million. The SIPs alone equate to 12 per cent of the total capital budget appropriation.

Economic

This Government embarks on improving and being innovative in sustainable and inclusive economic growth through key export commodities, economic zones and enhancing trade and

investments. The Economic Sector receives a total funding of K689.38 million which is 7 per cent of the total Capital Investment Budget. Strategic investment areas include downstream processing that will add more value to our strategic assets to the advantage of PNG; we will explore and develop strategic Special Economic Zones in the country which will provide the platform for expansion in downstream processing, trade and investment; we will maintain our commitment to Micro, Small and Medium Enterprises that will open up greater economic participation of citizens; unlocking land that will create opportunities for private sector partnerships; and advance growth in tourism locally and internationally with PNG as a destination steeped in history and beauty.

Transport

The Transport Sector is allocated K2,059.32 million, making up 21 percent of the total Capital Investment Budget. The Government will continue to fund its flagship investment to “Connect PNG” - building and expanding critical missing infrastructure assets and by connecting regions and provinces. The investments in international and national airports, and economic viable wharves as well as the rehabilitation of national, provincial and district roads, jetties, and airstrips are given priority so as to create more and easy access to goods and services, to further stimulate economic growth and serve the wider population.

Utilities

Vamping up key economic enablers in the Utilities Sector comprising, power, water supply and sanitation, information communication technology (ICT), and public sector housing are critical to growing the economy. The sector is appropriated K687.34 million which is 7 percent of the total Capital Investment Budget. The Government in collaboration with Development Partners and the Private Sector will continue to invest in delivering National Energy Grids and powering up more households and business establishments. We are scaling up urban and rural water supply and sanitation systems and working towards a Digital PNG (through information & communication).

Health and Education

A healthy, productive, and skilled population for PNG is at the core of realising an effective and functioning economy. Together, they make up 9.5 percent of the Capital Investment Budget. The Health Sector receives a total funding of K661.65 million, aimed to deliver quality health services and better health infrastructure at all levels. The Government investments in the sector includes; infrastructure developments for Provincial and District Hospitals and Specialist Hospitals. Ensuring adequate capacity of the sector is equally important with financing appropriated towards the move for PNG to have its own Medical University, and nursing colleges and community health worker schools.

The Education Sector is allocated K266.70 million covering basic elementary, primary and secondary education, TVET institutions, business and technical colleges and Universities. The Government recognizes the increased graduating students at various levels on the one hand, and the high levels of drop-outs on the other. Hence, we will focus on improved access and affordability at all levels, increased graduands from higher education institutions; and building the absorptive capacity of TVET institutions, teacher training and nursing colleges.

Law, Justice and National Security

Addressing the recent and rampant law and order issues in the country is ever more critical to this Government to ensure that safety and security for citizens, investors and economic participants are given confidence. The Law, Justice and National Security Sector is allocated K402.23 million, equating to 4.1 percent of the total Capital Investment Budget. The investments aim to reduce crime rates and corrupt practices and promote good corporate governance across

all sectors. Improving the justice system at the sub-national level and modernizing the police force are drivers to boost public and investors confidence. The Government will boost magisterial services capacity to reduce the backlog of court cases and consequently reduce the number of remandees awaiting court sittings.

For 2023 and beyond, the government will invest in the strategic areas to build a vibrant national security sector. The critical investments will focus on maritime, air and land borders surveillance and protection with improved military and intelligence operations. These includes; acquisition of the appropriate and critical Naval, Air and Land capabilities and critical surveillance infrastructures. Strengthening the existing bilateral and security arrangements that aim to promote PNG sovereignty is also crucial. Partnership and cooperation between agencies performing national security roles will be enhanced. Further, there will be improvements made to policies and legislation covering all aspects of national security.

Community and Culture

The Community and Culture is allocated K118.71 million which equates to 1.2 percent of the total Capital Investment Budget. This sector prioritizes sustainable delivery of basic goods and services for children, youth, women, elderly and persons living with special needs and protecting their rights. The Sector will continue to safeguard and protect our cultural heritage and rights of our people, empower and support sporting activities that alleviate poverty and maximise social returns.

Improved Governance and Administration

The Government will focus on improving public service effectiveness by ensuring improved systems and processes, including prudent financial management and compliance at the sub-national level. Other areas of focus include support to revenue generation efforts, expediting greater private public partnerships (PPP) and State Equity opportunities. The Government's efforts to promote good governance and accountability is elevated through the adoption of the global Open Government Partnership Initiative in PNG which promotes principles of democracy and sets the platform for transparent and accountable practices in government. This sector has been accorded K2,699.12 million, making up 27.6 percent of the Capital Investment Budget.

Provinces and Districts

This Government is accelerating its efforts at the sub-national level. Provinces and Districts will maintain their respective Service Improvement Programs and will now be provided an additional Provincial and District Infrastructure Program that will cover specific infrastructure requirements prioritized at these levels. This sector has been appropriated K2,211.55 million which equates to 22.6 percent of the Capital Investment Budget.

Effective leadership, prudent financial management and timely reporting are critical factors to the successful implementation of the 2023 National Budget. Development Partners, Civil Society Organisations and the Private Sector are also encouraged to align their support and complement the Government's efforts in achieving its priorities. With this, it is my great honour and pleasure to commend the 2023 Capital Investment Budget to the Members of this Honourable House and the people of Papua New Guinea.



Hon. Rainbo Paia, MP
Minister for Finance and Planning

Volume 3A

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PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

Table 1
Sectoral Distribution of Total Public Investment Programme
2023 - 2027
(in Millions of Kina)

Sector		5 Year Total	2023	2024	2025	2026	2027
Code	Description						
01	Economic	1,611.1	689.4	467.8	301.0	153.0	
02	Infrastructure	8,419.6	2,746.7	2,177.6	1,566.0	1,053.7	875.7
03	Social Services	5,901.6	1,047.1	1,320.9	1,323.8	1,169.6	1,040.3
04	Law and Order	1,667.7	402.2	335.5	331.0	299.5	299.5
05	Administrative	5,374.3	2,699.1	922.6	804.3	625.8	322.6
06	Provinces	10,545.4	2,211.6	2,085.2	2,084.2	2,082.2	2,082.2
Grand Total		33,519.7	9,796.0	7,309.5	6,410.2	5,383.7	4,620.2

Table 2
Public Investment Programme - Summary by Sector by Type
2023 - 2027

(in Millions of Kina)

	5 Year Total	2023	2024	2025	2026	2027
Capacity Building						
01 Economic	216.4	90.4	60.0	52.0	14.0	
02 Infrastructure	40.0	24.7	4.7	4.7	2.9	2.9
03 Social Services	962.7	209.1	209.1	199.1	177.1	168.3
04 Law and Order	140.2	86.2	16.0	16.0	11.0	11.0
05 Administrative	1,004.1	439.8	223.6	156.6	105.6	78.6
06 Provinces	110.0	18.0	23.0	23.0	23.0	23.0
Capital Investment						
01 Economic	1,394.7	599.0	407.8	249.0	139.0	
02 Infrastructure	8,379.6	2,722.0	2,172.9	1,561.3	1,050.8	872.8
03 Social Services	4,938.9	838.0	1,111.8	1,124.7	992.5	872.0
04 Law and Order	1,527.5	316.0	319.5	315.0	288.5	288.5
05 Administrative	4,370.2	2,259.3	699.0	647.7	520.2	244.0
06 Provinces	10,435.4	2,193.6	2,062.2	2,061.2	2,059.2	2,059.2
Grand Total	33,519.7	9,796.0	7,309.5	6,410.2	5,383.7	4,620.2

Table 3
Public Investment Programme - Summary by Sector by Agency
2023 - 2027

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2023	2024	2025	2026	2027
Description	Code	Description							
Economic	245	Conservation and Environment Protection Authority	2	42.60	22.60	10.00	10.00		
	247	Department of Agriculture & Livestock	7	127.79	40.04	37.75	26.00	24.00	
	252	Department of Lands & Physical Planning	5	280.00	160.00	61.00	57.00	2.00	
	254	Department of Mineral Policy and Geohazards Management	3	5.00	3.00	1.00	1.00		
	255	Department of Petroleum & Energy	1	8.00	3.00	5.00			
	261	Department of Commerce & Industry	3	327.54	215.54	106.00	6.00		
	354	Bank of Papua New Guinea	1	30.00	10.00	10.00	10.00		
	356	Securities Commission of PNG	1	7.00	3.00	2.00	2.00		
	511	Office of Climate Change and Development	3	17.00	10.00	5.00	2.00		
	531	Small & Medium Enterprises Corporation	2	14.00	4.00	5.00	5.00		
	532	Nat Institute of Standards & Industrial Technology	1	8.00	3.00	3.00	2.00		
	533	Industrial Centres Development Corp	2	8.00	4.00	4.00			
	535	Mineral Resources Authority	8	60.00	23.00	23.00	12.00	2.00	
	536	Kokonas Industry Koproration	4	48.00	17.00	17.00	8.00	6.00	
	551	PNG National Fisheries Authority	1	200.00	50.00	50.00	50.00	50.00	
	553	Fresh Produce Development Company	6	21.50	8.00	5.50	4.00	4.00	
	554	PNG Coffee Industry Corporation	5	50.00	18.00	12.00	10.00	10.00	
	557	PNG National Forest Authority	4	20.70	10.20	7.50	3.00		
	558	Tourism Promotion Authority	1	30.00	15.00	10.00	5.00		
	559	PNG Oil Palm Industry Corporation	3	38.00	14.00	12.00	7.00	5.00	
	561	National Trade Office	3	170.00	25.00	55.00	55.00	35.00	
	562	National Agriculture Research Institute	2	18.00	8.00	5.00	5.00		
	566	PNG Cocoa Board	5	75.00	20.00	20.00	20.00	15.00	
	569	Independent Consumer & Competition Commission	1	5.00	3.00	1.00	1.00		
Economic Total			74	1,611.13	689.38	467.75	301.00	153.00	
Infrastructure	258	Department of Information and Communication Technology	4	73.00	14.00	22.00	13.00	12.00	12.00
	259	Department of Transport	8	60.00	16.00	13.50	13.50	9.00	8.00
	264	Department of Works & Implementation	79	5,561.25	1,568.37	1,254.37	1,279.17	746.67	712.67
	524	Kumul Consolidated Holdings	1	200.00	200.00				
	525	National Broadcasting Commission	2	81.00	21.00	20.00	15.00	15.00	10.00
	526	National Maritime Safety Authority	2	9.76	5.06	1.20	1.50	1.00	1.00
	537	National Airports Corporation	3	1,149.69	419.69	330.00	140.00	190.00	70.00
	540	Water PNG	3	56.00	5.00	18.00	11.00	11.00	11.00
	541	National Housing Corporation	3	30.00	26.00	1.00	1.00	1.00	1.00
	544	PNG DataCo	2	8.00	5.00	3.00			
	545	Rural Airstrip Authority	1	40.00	10.00	10.00	10.00	5.00	5.00
	546	PNG Power Limited	15	1,009.48	416.34	450.34	62.80	46.00	34.00
	547	Telikom (PNG) Limited	4	31.00		9.00	9.00	7.00	6.00

	548	PNG Ports Limited	1	85.40	35.20	40.20	5.00	5.00	
	564	Post PNG Ltd	1						
	565	Civil Aviation Sافتy Authority	1	25.00	5.00	5.00	5.00	5.00	5.00
Infrastructure Total			130	8,419.58	2,746.66	2,177.61	1,565.97	1,053.67	875.67

Table 3
Public Investment Programme - Summary by Sector by Agency
2023 - 2027

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2023	2024	2025	2026	2027
Description	Code	Description							
Social Services	233	Office of Censorship	1	16.00	4.00	5.00	4.00	3.00	
	235	Department of Education	14	302.70	56.10	83.10	72.10	54.10	37.30
	236	Department of Higher Education	15	598.00	142.60	139.60	126.60	102.60	86.60
	240	Department of Health	16	1,963.15	379.65	373.40	417.30	434.40	358.40
	241	Hospital Management Services	2	74.50	14.00	11.00	11.00	8.00	30.50
	242	Department of Community Development	4	254.71	66.71	47.00	47.00	47.00	47.00
	243	National Volunteer Services	1	30.00	10.00	5.00	5.00	5.00	5.00
	251	PNG Science & Technology Secretariat	2	26.00	2.00	8.00	7.00	5.00	4.00
	351	National Office for Child & Family Services	2	34.00	6.00	9.00	8.00	6.00	5.00
	355	Office of Library and Archives	1	28.00		10.00	8.00	6.00	4.00
	505	National Research Institute	2	45.00	4.00	11.00	10.00	10.00	10.00
	512	University of Papua New Guinea	1	33.00	10.00	10.00	5.00	5.00	3.00
	513	University of Technology	4	109.00	23.00	32.00	25.00	18.00	11.00
	514	University of Goroka	3	108.00	15.00	33.00	27.00	23.00	10.00
	515	University of Environment & Natural Resources	1	40.00	10.00	10.00	10.00	5.00	5.00
	516	PNG Sports Foundation	2	75.00	15.00	15.00	15.00	15.00	15.00
	518	PNG Maritime College	1	25.00	4.00	8.00	5.00	5.00	3.00
	519	National AIDS Council Secretariat	1	22.00	3.00	5.00	5.00	5.00	4.00
	520	Institute of Medical Research	2	44.60	7.00	11.80	11.80	8.50	5.50
	521	National Youth Development Authority	1	25.00	5.00	5.00	5.00	5.00	5.00
	539	National Museum & Art Gallery	2	39.00	7.00	8.00	8.00	8.00	8.00
	542	National Cultural Commission	3	37.00	5.00	8.00	8.00	8.00	8.00
	601	Manus Provincial Health Authority	2	56.00	4.00	13.00	13.00	13.00	13.00
	602	New Ireland Provincial Health Authority	2	80.00	4.00	19.00	19.00	19.00	19.00
	603	East New Britain Provincial Health Authority	2	80.00	4.00	19.00	19.00	19.00	19.00
	604	West New Britain Provincial Health Authority	2	107.50	4.00	25.50	26.00	26.00	26.00
	605	Western Provincial Health Authority	2	64.00	4.00	15.00	15.00	15.00	15.00
	606	Sandaun Provincial Health Authority	2	56.00	4.00	13.00	13.00	13.00	13.00
	607	East Sepik Provincial Health Authority	2	81.00	4.00	17.00	20.00	20.00	20.00
	608	Madang Provincial Health Authority	2	77.00	4.00	19.00	18.00	18.00	18.00
	609	Morobe PHA	3	423.00	164.00	118.00	108.00	18.00	15.00

	610	Eastern Highlands Provincial Health Authority	2	78.00	4.00	20.00	20.00	18.00	16.00
	611	Jiwaka Provincial Health Authority	2	84.00	4.00	20.00	20.00	20.00	20.00
	612	Western Highlands Provincial Health Authority	2	84.00	4.00	20.00	20.00	20.00	20.00
	613	Enga Provincial Health Authority	1	50.00	30.00	5.00	5.00	5.00	5.00
	614	Southern Highlands Provincial Health Authority	2	4.00	4.00				
	615	Hela Provincial Health Authority	2	84.00	4.00	20.00	20.00	20.00	20.00
	616	Gulf Provincial Health Authority	1	40.00		10.00	10.00	10.00	10.00
	617	Central Provincial Health Authority	2	150.00		30.00	40.00	40.00	40.00
	618	Milne Bay Provincial Health Authority	2	112.00	4.00	29.00	29.00	25.00	25.00
	619	Oro Provincial Health Authority	2	66.45	4.00	10.45	19.00	17.00	16.00
	620	Port Moresby General Hospital	3						
	621	Simbu Provincial Health Authority	2	80.00	4.00	20.00	20.00	19.00	17.00
	622	National Capital District Provincial Health Authority	2	115.00		30.00	29.00	28.00	28.00
Social Services Total			125	5,901.61	1,047.06	1,320.85	1,323.80	1,169.60	1,040.30
Law and Order	218	Office of the Public Prosecutor	1						
	222	Office of the Public Solicitor	2	2.50		2.50			
	223	Judiciary Services	3	300.00	40.00	70.00	70.00	60.00	60.00
	224	Magisterial Services	2	68.00	15.00	16.50	16.50	10.00	10.00
	225	Department of Attorney-General	9	150.23	88.23	17.00	15.00	15.00	15.00
	226	Department of Corrective Institutional Services	4	237.00	27.00	52.50	52.50	52.50	52.50
	228	Department of Police	3	360.00	160.00	50.00	50.00	50.00	50.00
	231	National Intelligence Organisation	2	80.00	12.00	22.00	22.00	12.00	12.00
	234	Dept of Defence	5	295.00	45.00	65.00	65.00	60.00	60.00
	510	Legal Training Institute	1	130.00	10.00	30.00	30.00	30.00	30.00
	522	Constitutional & Law Reform Commission	1	45.00	5.00	10.00	10.00	10.00	10.00
Law and Order Total			33	1,667.73	402.23	335.50	331.00	299.50	299.50

Table 3
Public Investment Programme - Summary by Sector by Agency
2023 - 2027

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2023	2024	2025	2026	2027
Description	Code	Description							
Administrative	201	National Parliament	2	20.00	20.00				
	202	Office of Governor-General	1	25.50	10.00	5.00	5.50	5.00	
	203	Department of Prime Minister & NEC	9	546.14	357.64	107.00	42.00	26.00	13.50
	204	National Statistical Office	1	82.00	50.00	20.00	10.00	2.00	
	206	Department of Finance	12	77.00	33.00	29.00	14.00	1.00	
	208	Department of Treasury	2	11.83	11.83				
	211	PNG Customs Service	4	17.00	10.00	5.00	2.00		
	213	Fire Services	1	9.00	4.00	5.00			
	216	Internal Revenue Commission	1	40.00	20.00	10.00	10.00		
	217	Department of Foreign Affairs	3	15.00	2.00	3.00	5.00	5.00	
	219	PNG Institute of Public Administration	1	23.00	3.00	15.00	5.00		
	220	Department of Personnel Management	5	295.00	43.00	102.00	70.00	50.00	30.00
	221	Public Service Commission	1	17.00	2.00	10.00	5.00		
	229	Department of National Planning and Monitoring	76	3,743.98	2,009.80	506.57	539.77	467.77	220.07
	230	Electoral Commission	1	8.72	6.72	1.00	1.00		
	232	Department of Provincial and Local Government Affairs	6	91.13	44.13	24.00	23.00		
	262	Department of Industrial Relations	2	9.00	3.00	3.00	3.00		
	267	Department of Implementation & Rural Development	2	299.00	62.00	60.00	59.00	59.00	59.00
	268	National Procurement Commission	1	4.00	2.00	2.00			
	358	Manam Restoration Authority	1	40.00	5.00	15.00	10.00	10.00	
Administrative Total			132	5,374.30	2,699.12	922.57	804.27	625.77	322.57

Table 3
Public Investment Programme - Summary by Sector by Agency
2023 - 2027

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2023	2024	2025	2026	2027
Description	Code	Description							
Provinces	571	Fly River Provincial Government	12	551.60	110.00	110.40	110.40	110.40	110.40
	572	Gulf Provincial Government	10	254.50	53.30	50.30	50.30	50.30	50.30
	573	Central Provincial Government	14	495.00	95.00	100.00	100.00	100.00	100.00
	574	National Capital District	10	265.00	65.00	50.00	50.00	50.00	50.00
	575	Milne Bay Provincial Government	14	400.00	80.00	80.00	80.00	80.00	80.00
	576	Oro Provincial Government	11	325.00	65.00	65.00	65.00	65.00	65.00
	577	Southern Highlands Provincial Government	20	545.50	110.70	108.70	108.70	108.70	108.70
	578	Enga Provincial Government	17	593.70	118.50	118.80	118.80	118.80	118.80
	579	Western Highlands Provincial Government	12	400.00	80.00	80.00	80.00	80.00	80.00
	580	Simbu Provincial Government	22	550.00	110.00	110.00	110.00	110.00	110.00
	581	Eastern Highlands Provincial Government	22	650.00	158.00	123.00	123.00	123.00	123.00
	582	Morobe Provincial Government	23	856.48	192.48	167.00	167.00	165.00	165.00
	583	Madang Provincial Government	17	563.00	115.00	112.00	112.00	112.00	112.00
	584	East Sepik Provincial Government	21	530.00	110.00	105.00	105.00	105.00	105.00
	585	Sandaun Provincial Government	18	409.00	80.00	83.00	82.00	82.00	82.00
	586	Manus Provincial Government	9	160.00	40.00	30.00	30.00	30.00	30.00
	587	New Ireland Provincial Government	14	278.00	78.00	50.00	50.00	50.00	50.00
	588	East New Britain Provincial Government	14	401.57	81.57	80.00	80.00	80.00	80.00
	589	West New Britain Provincial Government	9	305.00	65.00	60.00	60.00	60.00	60.00
	590	Bougainville Autonomous Government	17	1,265.00	265.00	250.00	250.00	250.00	250.00
	591	Hela Provincial Government	14	370.00	74.00	74.00	74.00	74.00	74.00
	592	Jiwaka Provincial Government	13	377.00	65.00	78.00	78.00	78.00	78.00
Provinces Total			333	10,545.35	2,211.55	2,085.20	2,084.20	2,082.20	2,082.20
Grand Total				33,519.70	9,796.00	7,309.48	6,410.24	5,383.74	4,620.24

Table 4
Public Investment Programme
Overall Expenditure Projections and Financing Requirements
2023 - 2027

(in millions of Kina)

PROJECT COST		5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST						
	Current Expenditure						
	Personal Emoluments	5	5.0				
	Goods and Other Services	6,669	4,094.5	866.4	754.1	585.8	368.3
	Current Transfers	9,307	1,374.1	1,983.9	1,982.9	1,982.9	1,982.9
	Sub-Total	15,981	5,473.6	2,850.3	2,737.0	2,568.7	2,351.2
	Capital Expenditure						
	Capital Transfers	472	472.0				
	Acquisition of Existing Assets	0					
	Capital Formation	17,067	3,850.4	4,459.2	3,673.2	2,815.0	2,269.0
	Sub-Total	17,539	4,322.4	4,459.2	3,673.2	2,815.0	2,269.0
A TOTAL DIRECT PROJECT COST		33,520	9,796.0	7,309.5	6,410.2	5,383.7	4,620.2
B	Technical Assistance						
	Project Preparation						
	Equipment						
	Advisory						
	Training						
B TOTAL TECHNICAL ASSISTANCE		0					
TOTAL PROJECT COST (A+B)		33,520	9,796.0	7,309.5	6,410.2	5,383.7	4,620.2
FINANCING SOURCES		0					
C	IDENTIFIED FINANCING						
	Direct Project Financing						
	Government Contributions						
	a) Government Input	25,477	6,615.0	5,386.2	4,984.1	4,507.9	3,983.4
	b) Self Generating Revenue						
	Loans	3,554	1,156.0	1,162.2	632.7	355.2	248.2
	Grants	4,489	2,025.0	761.1	793.4	520.6	388.6
	C TOTAL DIRECT FINANCING	33,520	9,796.0	7,309.5	6,410.2	5,383.7	4,620.2
	Technical Assistance						
	D TOTAL FINANCING (C+D)	33,520	9,796.0	7,309.5	6,410.2	5,383.7	4,620.2
FINANCING SOUGHT							
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FINANCING SOUGHT		0.0	0.0	0.0	0.0	0.0	0.0

PUBLIC INVESTMENT PROGRAM

SECTION 1

**NATIONAL GOVERNMENT
DEPARTMENTS**

201 - National Parliament

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05611	Parliament Infrastructure	10.0	10.0				
06204	Parliament D-Wing Project	10.0	10.0				
Total Capital Investment		20.0	20.0				
Grand Total		20.0	20.0				

201 - National Parliament

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.0	3.0	9.7	9.7				
	Sub-Total	3.0	3.0	9.7	9.7				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		27.0	10.3	10.3				
	Sub-Total		27.0	10.3	10.3				
	TOTAL DIRECT PROJECT COST	3.0	30.0	20.0	20.0				
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.0	30.0	20.0	20.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0	30.0	20.0	20.0				
	TOTAL DIRECT FINANCING	3.0	30.0	20.0	20.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.0	30.0	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: 05611

Project Name: Parliament Infrastructure

Executing Agency: 201 - National Parliament

Objectives:

The objective is to:

- (1) Upgrade the ICT and audio-visual system in the Main Chamber
- (2) Rehabilitate the infrastructure of the Parliament Haus.

Status:

From 2020-2021: The program started with Component: 1- ICT project under the 2020 Supplementary Budget. The project did not proceed with the preliminary activities such as, procurement of ICT equipment as the appropriation was used to cater to arrears for services acquired during the 2018 Asia-Pacific Economic Cooperation (APEC) Summit. Thus, the implementation stage of the project was re-scheduled to 2021. In 2021, National Parliament encountered a procurement quandary of the individual Procurement Guidelines that National Parliament is subject to and thus, delayed further the implementation. In 2022: After legal deliberation, National Parliament selected the National Procurement Commission Act as the guiding act that the project will be subject to during the course of the project implementation. National Parliament submitted the procurement plan for the ICT project in June and awaited approval for the plan and planned to complete the project by the end of 2022. Project Plans for 2023: National Parliament will start refurbishing the air-conditioning system and elevators and will also start preparatory work for the construction of the D'wing.

Components:

The components are:

- (1) Chamber Audio/Visual Project

Location:

The National Parliament Haus, Waigani, Port Moresby

Justification:

The Parliament Haus was built during the independence era, therefore, most of its infrastructure and equipment are outdated and will need to be upgraded to a modernized standard to effectively and efficiently conduct parliamentary activities.

Capacity:

The National Parliament will manage and coordinate the implementation of the project while reputable companies will carry out the actual maintenance of the Parliament Haus.

Beneficiaries:

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

Sustainability:

National Parliament will sustain the project after it is completed.

05611 Parliament Infrastructure

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0	200.0	200.0				
	Sub-Total	3,000.0	3,000.0	200.0	200.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		27,000.0	9,800.0	9,800.0				
	Sub-Total		27,000.0	9,800.0	9,800.0				
A	TOTAL DIRECT PROJECT COST	3,000.0	30,000.0	10,000.0	10,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0	30,000.0	10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	30,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	3,000.0	30,000.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	30,000.0	10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22313	Parliament Infrastructure	3,000.0	30,000.0	10,000.0	43,000.0

PIP Number: 06204

Project Name: Parliament D-Wing Project

Executing Agency: 201 - National Parliament

Objectives:

The objective of the project is the renovate and rehabilitate the Parliament Haus to cater for the increase of the representatives of Parliament, by building the new D'Wing at Parliament Haus

Status:

This is a new project to be implemented in 2023

Components:

The components are:

- (1) Upgrade and rehabilitation of Parliament Haus Infrastructure
- (2) Construction of D'Wing

Location:

The National Parliament Haus, Waigani, Port Moresby

Justification:

The Parliament Haus was built during the independence era, therefore, most of its infrastructure and equipment are outdated and will need to be upgraded to a modernized standard to effectively and efficiently conduct parliamentary activities.

Capacity:

The National Parliament will manage and coordinate the implementation of the project while reputable companies will carry out the actual maintenance of the Parliament Haus.

Beneficiaries:

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

Sustainability:

National Parliament will sustain the project after it is completed.

06204 Parliament D-Wing Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,500.0	9,500.0				
	Sub-Total			9,500.0	9,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			500.0	500.0				
	Sub-Total			500.0	500.0				
A	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24192	Parliament D-Wing Project	0.0	0.0	10,000.0	10,000.0

202 - Office of Governor-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05420	Government House Rehabilitation	25.5	10.0	5.0	5.5	5.0	
Total Capital Investment		25.5	10.0	5.0	5.5	5.0	
Grand Total		25.5	10.0	5.0	5.5	5.0	

202 - Office of Governor-General

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	1.0	1.0				
	Sub-Total		0.5	1.0	1.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.5	4.5	24.5	9.0	5.0	5.5	5.0	
	Sub-Total	2.5	4.5	24.5	9.0	5.0	5.5	5.0	
	TOTAL DIRECT PROJECT COST	2.5	5.0	25.5	10.0	5.0	5.5	5.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.5	5.0	25.5	10.0	5.0	5.5	5.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5	5.0	25.5	10.0	5.0	5.5	5.0	
	TOTAL DIRECT FINANCING	2.5	5.0	25.5	10.0	5.0	5.5	5.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.5	5.0	25.5	10.0	5.0	5.5	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: 05420

Project Name: Government House Rehabilitation

Executing Agency: 202 - Office of Governor-General

Objectives:

To renovate and rehabilitate the Government House Estate.

Status:

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

Components:

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

Location:

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

Justification:

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

Capacity:

Project implementation must be contracted to a Project Management consultant.

Beneficiaries:

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

Sustainability:

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

05420 Government House Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	1,000.0				
	Sub-Total		500.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	4,500.0	24,500.0	9,000.0	5,000.0	5,500.0	5,000.0	
	Sub-Total	2,500.0	4,500.0	24,500.0	9,000.0	5,000.0	5,500.0	5,000.0	
A	TOTAL DIRECT PROJECT COST	2,500.0	5,000.0	25,500.0	10,000.0	5,000.0	5,500.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,500.0	5,000.0	25,500.0	10,000.0	5,000.0	5,500.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	5,000.0	25,500.0	10,000.0	5,000.0	5,500.0	5,000.0	
	TOTAL DIRECT FINANCING	2,500.0	5,000.0	25,500.0	10,000.0	5,000.0	5,500.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,500.0	5,000.0	25,500.0	10,000.0	5,000.0	5,500.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23424	Government House Rehabilitation Program	2,500.0	5,000.0	10,000.0	17,500.0

203 - Department of Prime Minister & NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
02971	Mirigini Haus Fencing Project	17.0	5.0	5.0	5.0	2.0	
04920	PNG Governance Facility	200.0	200.0				
05752	State Negotiating Team	17.0	5.0	3.0	3.0	3.0	3.0
06158	CACC Support	7.0	4.0	1.0	1.0	1.0	
Total Capacity Building		241.0	214.0	9.0	9.0	6.0	3.0
Capital Investment							
05096	Manasupe Haus Refurbishment	20.0	5.0	5.0	5.0	5.0	
05106	Management & Coordination of Multiple LNG Development (PNG)	8.0	2.0	3.0	3.0		
05223	Bougainville Programming	56.0	16.0	20.0	10.0	5.0	5.0
05224	PNG-Partnership Fund	110.6	70.6	20.0	10.0	5.0	5.0
05751	National Government Commitments	110.5	50.0	50.0	5.0	5.0	0.5
Total Capital Investment		305.1	143.6	98.0	33.0	20.0	10.5
Grand Total		546.1	357.6	107.0	42.0	26.0	13.5

203 - Department of Prime Minister & NEC

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			49.0	49.0				
	Personal Emoluments								
	Goods and Other Services	269.2	380.5	298.1	298.1				
	Sub-Total	269.2	380.5	347.1	347.1				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14.0	199.0	10.5	107.0	42.0	26.0	13.5
	Sub-Total		14.0	199.0	10.5	107.0	42.0	26.0	13.5
	TOTAL DIRECT PROJECT COST	269.2	394.5	546.1	357.6	107.0	42.0	26.0	13.5
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	269.2	394.5	546.1	357.6	107.0	42.0	26.0	13.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	269.2	302.5	286.6	286.6				
	b) Self Generating Revenue								
	a) Government Input		92.0	259.5	71.0	107.0	42.0	26.0	13.5
	TOTAL DIRECT FINANCING	269.2	394.5	546.1	357.6	107.0	42.0	26.0	13.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	269.2	394.5	546.1	357.6	107.0	42.0	26.0	13.5
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02971

Project Name: Mirigini Haus Fencing Project

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

The objective is to rehabilitate and renovate the official residence of the Prime Minister of Papua New Guinea,

Status:

Mirigini Haus project was initiated in 2019 however, due to the revision and reduction in funding, the project was not implemented. In 2020, the scope of the project changed to include rehabilitation, renovation and expansion of the Mirigini Haus. Funding was not allocated for the project in 2021. The procurement plan and certified technical design and scoping of the project were resubmitted to APCC for approval in 2022 . Works is expected to start in 2023.

Components:

The Components are;

- (1) Renovation;
- (2) Support staff houses renovation;
- (3) Landscaping, and
- (4) Erection of retaining wall.

Location:

The Mirigini Haus is located in Waigani, NCD.

Justification:

The Mirigini Haus is the residential house of the Prime Minister of Papua New Guinea. It was constructed in the 1980's. Over the years, there was significant deterioration, which was verified by the Property Division of Department of Prime Minister & National Executive Council. The offocail resident will not only house the Prime Minister and his family, but will host other foreign dignitaries who are invited by the Prime Minister.

Capacity:

The Department of Prime Minister & National Executive Council has the capacity to oversee the project implementation.

Beneficiaries:

The current and future Prime Ministers, their families domestic staff and visiting dignitaries.

Sustainability:

The project will be sustained by the Department of Prime Minister & National Executive Council after completion, through its recurrent costs.

02971 Mirigini Haus Fencing Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	Sub-Total		5,000.0	17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
B	TOTAL DIRECT PROJECT COST		5,000.0	17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	TOTAL DIRECT FINANCING		5,000.0	17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21010	Mirigini Haus Fencing Project	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05096

Project Name: Manasupe Haus Refurbishment

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To provide quality working environment and also specifically construct customized state of the art conference facilities for the Office of the Prime Minister and the Department.

Status:

The project is a continuation of the recently refurbished Manasupe House which is already in use. However it needs complete overhaul from the interior from the ground floor up to the 8th floor of the building.

Project Steering Committee - an oversight instrument is yet to be established to provide management and implementation oversight.

Components:

The main component of the project, includes;

- (1) Refurbishing interior of Manasupe Haus with refitting of partitions,
- (2) Customized conference facilities; and workstations,
- (3) Purchase of office equipment, and furniture.

Location:

The project is located in Manasupe Haus.

Justification:

Currently the office space at all 8 floors are not conducive and do not reflect the real image and status of the Prime Minister's Office.

Capacity:

The PM & NEC will coordinate and manage implementation of the project. The Project implementation will be carried out by qualified contractor.

Beneficiaries:

The beneficiaries are the Department of PM & NEC including the Office of the Prime Minister of PNG.

Sustainability:

Department of Prime Minister and National Executive Council will sustain the recurrent cost components of the project within its recurrent budget.

05096 Manasupe Haus Refurbishment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		9,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST		10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23040	Manasupe Haus Refurbishment	0.0	10,000.0	5,000.0	15,000.0

PIP Number: 05106

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

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

The objective is to adequately plan, coordinate, and manage State Negotiations, and facilitate all technical inputs required from respective State Agencies and investors for the development of Oil and Gas projects in PNG.

Status:

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

Components:

The components are;

- (1) Consultation and negotiations
- (2) Engagement of short term consultants;
- (3) Project administration

Location:

The project is in Port Port Moresby, PNG.

Justification:

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

Capacity:

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

Beneficiaries:

The beneficiaries of the project is the Oil and Gas impacted communities, Government and the people of Papua New Guinea and the staff who work in the gas office.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	2,000.0	2,000.0				
	Sub-Total		2,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		3,000.0	3,000.0		
	Sub-Total			6,000.0		3,000.0	3,000.0		
B	TOTAL DIRECT PROJECT COST		2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	TOTAL DIRECT FINANCING		2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23056	Management & Coordination of Multiple LNG Development in the	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 05223

Project Name: Bougainville Programming

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

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

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

Some completed activities are as follows

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

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

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

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

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

To date, the BP programs are on track.

Components:

The components are;

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

Autonomous Government of Bougainville and its people.

Sustainability:

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

05223 Bougainville Programming

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,464.6	8,950.0	16,000.0	16,000.0				
	Sub-Total	5,464.6	8,950.0	16,000.0	16,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	5,464.6	8,950.0	56,000.0	16,000.0	20,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,464.6	8,950.0	56,000.0	16,000.0	20,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	5,464.6	8,950.0	16,000.0	16,000.0				
	b) Self Generating Revenue								
	a) Government Input			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	5,464.6	8,950.0	56,000.0	16,000.0	20,000.0	10,000.0	5,000.0	5,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5,464.6	8,950.0	56,000.0	16,000.0	20,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23163	Bougainville Programming	5,464.6	8,950.0	16,000.0	30,414.6

PIP Number: 05224

Project Name: PNG-Partnership Fund

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

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

Components:

The components are;

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05224 PNG-Partnership Fund

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		91,640.0	70,640.0	70,640.0				
	Sub-Total		91,640.0	70,640.0	70,640.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
A	TOTAL DIRECT PROJECT COST		91,640.0	110,640.0	70,640.0	20,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			91,640.0	110,640.0	70,640.0	20,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		91,640.0	70,640.0	70,640.0				
	b) Self Generating Revenue								
	a) Government Input			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		91,640.0	110,640.0	70,640.0	20,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		91,640.0	110,640.0	70,640.0	20,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23166	PNG - Partnership Fund	0.0	91,640.0	70,640.0	162,280.0

PIP Number: 05751

Project Name: National Government Commitments

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

The objective is to meet Government commitments, domestic or international

Status:

This programme started implementation in 2021 and further was funded in 2022. For 2023, the Department of PM&NEC will submit Progress Report, a Project Steering Committee (PSC) is to be established, a meeting convened, and the mandatory Cashflow and Workplan (CFWP) is submitted before project implementation resumes.

Components:

The components are;

- (1) Infrastructures - Transport, Utilities, Economic, Social
- (2) Capacity Building

Location:

The projects will be located throughout the country.

Justification:

The program is to support the projects that stakeholders identify that benefit them or that the Government owes through certain agreements or commitments.

Capacity:

The Department of Prime Minister and the National Executive Council has the capacity to manage and coordinate the project.

Beneficiaries:

Domestic and International Stakeholders

Sustainability:

The communities will sustain the projects

05751 National Government Commitments
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			49,000.0	49,000.0				
	Personal Emoluments								
	Goods and Other Services		70,000.0	1,000.0	1,000.0				
	Sub-Total		70,000.0	50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			60,500.0		50,000.0	5,000.0	5,000.0	500.0
	Sub-Total			60,500.0		50,000.0	5,000.0	5,000.0	500.0
	TOTAL DIRECT PROJECT COST		70,000.0	110,500.0	50,000.0	50,000.0	5,000.0	5,000.0	500.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			70,000.0	110,500.0	50,000.0	50,000.0	5,000.0	5,000.0	500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		70,000.0	110,500.0	50,000.0	50,000.0	5,000.0	5,000.0	500.0
	TOTAL DIRECT FINANCING		70,000.0	110,500.0	50,000.0	50,000.0	5,000.0	5,000.0	500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		70,000.0	110,500.0	50,000.0	50,000.0	5,000.0	5,000.0	500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23751	National Government Commitments	0.0	70,000.0	50,000.0	120,000.0

PIP Number: 05752

Project Name: State Negotiating Team

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

The objective is to conduct negotiations for the upcoming oil, gas, and mining projects.

Status:

A number of new petroleum and mining projects are currently under negotiations, led by ministers and bureaucrats of the Government.

Components:

The major component is operations and administration.

Location:

PNG and Internationally

Justification:

Key economic projects of the Government will be developed to support the economy in terms of revenue generation, employment, foreign exchange and other income earning opportunities.

Capacity:

Department of PM& NEC in association with Department of Petroleum, Department of Mineral Policy and Geo-hazard Management have the capacity to manage and coordinate the projects identified by the Government.

Beneficiaries:

The beneficiaries are the oil, gas and mining impacted communities as well as Government and citizens of the country.

Sustainability:

Once the projects are approved for construction, this project will cease.

05752 State Negotiating Team

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	5,000.0	5,000.0				
	Sub-Total		5,000.0	5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total			12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
A	TOTAL DIRECT PROJECT COST		5,000.0	17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		5,000.0	17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23752	State Negotiating Team	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 06158

Project Name: CACC Support

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

The objective is to provide technical and administration support to PMNEC to coordinate the activities of the CACC Secretariat and the CACC agencies in line with work that this required from the CACC agencies

Status:

This is a new project to be implemented in 2023. Before implementation is initiated, the PMNEC will establish and convene a PSC, prepare and submit the Project Concept Note, and submit the mandatory cashflow and workplan.

Components:

The components are;

1. Project Administration
2. Scoping and design

Location:

The program will be coordinated from the Department of Prime Minister & National Executive Council

Justification:

The program will support the CACC Secretariat and the PMNEC to ensure that CACC resolutions are effected and coordinated.

Capacity:

The Department of Prime Minister and National Executive Council and CACC agencies have the capacity to implement this program.

Beneficiaries:

The CACC agencies will benefit from this program

Sustainability:

At the completion of the program, all activities will be subsumed into the Department of Prime Minister and National Executive Council

06158 CACC Support

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	3,500.0				
	Sub-Total			3,500.0	3,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
A	TOTAL DIRECT PROJECT COST			7,000.0	4,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7,000.0	4,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING			7,000.0	4,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	4,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24147	CACC Support	0.0	0.0	4,000.0	4,000.0

204 - National Statistical Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05009	2020 Population Census Preparation	82.0	50.0	20.0	10.0	2.0	
Total Capacity Building		82.0	50.0	20.0	10.0	2.0	
Grand Total		82.0	50.0	20.0	10.0	2.0	

204 - National Statistical Office

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments			5.0	5.0					
	Goods and Other Services	30.0	25.0	45.0	45.0					
	Sub-Total	30.0	25.0	50.0	50.0					
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation			32.0		20.0	10.0	2.0		
	Sub-Total			32.0		20.0	10.0	2.0		
	TOTAL DIRECT PROJECT COST	30.0	25.0	82.0	50.0	20.0	10.0	2.0		
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	30.0	25.0	82.0	50.0	20.0	10.0	2.0		
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input	30.0	25.0	82.0	50.0	20.0	10.0	2.0		
	TOTAL DIRECT FINANCING	30.0	25.0	82.0	50.0	20.0	10.0	2.0		
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	30.0	25.0	82.0	50.0	20.0	10.0	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: 05009

Project Name: 2020 Population Census Preparation

Executing Agency: 204 - National Statistical Office

Objectives:

The objective is to carry out preparatory work to conduct the 10th National Household and Population Census Survey

Status:

The program (2018-2022) completion rate is about 60%. Much of the planned activities have been scaled-down as funding support continues to be reduced each year. In 2022, NSO proceeded to coordinate the implementation of the Population Model Estimation (PME) project. The PME would provide the population estimate for PNG by July 2022, to meet the ongoing demand for population data, there is a need to generate quick population counts and structures that would feed into the planning and programming system of the National Government. With the assistance of UNFPA, remote-sensing technology was used to utilize high-resolution satellite images, available data- sets (surveys), listing, ancillary imagery data-sets (surveys) and other data sources to generate population counts by LLGs, Districts, Provinces, Region and then produce the consolidated to National Population Estimates. For 2023, NSO will continue to complete preparation for the Census to be conducted in 2024.

Components:

The components are:

- (1) Planning Phase: PMU HQ operation, Provincial coordination, technical assistance
- (2) Pre-census Preparation: GIS mapping, listing operations, questionnaires development, recruitment and training, capacity development and census publicity
- (3) Census Phase: Census enumeration, census security
- (4) Post Census Phase

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The main beneficiaries are the GoPNG, Development Partners, Provinces and Districts and other statistical data users.

Sustainability:

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

05009 2020 Population Census Preparation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			5,000.0	5,000.0				
	Goods and Other Services	29,987.1	25,000.0	45,000.0	45,000.0				
	Sub-Total	29,987.1	25,000.0	50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			32,000.0		20,000.0	10,000.0	2,000.0	
	Sub-Total			32,000.0		20,000.0	10,000.0	2,000.0	
A	TOTAL DIRECT PROJECT COST	29,987.1	25,000.0	82,000.0	50,000.0	20,000.0	10,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		29,987.1	25,000.0	82,000.0	50,000.0	20,000.0	10,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	29,987.1	25,000.0	82,000.0	50,000.0	20,000.0	10,000.0	2,000.0	
	TOTAL DIRECT FINANCING	29,987.1	25,000.0	82,000.0	50,000.0	20,000.0	10,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	29,987.1	25,000.0	82,000.0	50,000.0	20,000.0	10,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22953	2020 Population Census Preparation	29,987.1	25,000.0	50,000.0	104,987.1

206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
01756	Financial Management Improvement Program	16.0	5.0	10.0	1.0		
02542	Provincial Capacity Building Project	6.0	2.0	2.0	2.0		
04686	District and Provincial Treasury Rollout	6.0	4.0	2.0			
05402	Non- Tax Revenue Digitalisation Project	2.0	2.0				
05916	Public Expenditure and Financial Accountability	1.0		1.0			
Total Capacity Building		31.0	13.0	15.0	3.0		
Capital Investment							
05299	Special Economic Zones Program						
05312	Financial Technology (Fintech) Blockchain Government	7.0	5.0	2.0			
05518	Rural Infrastructures Program	21.0		10.0	10.0	1.0	
05757	Public Private Partnership Centre	5.0	5.0				
05893	Refurbishment of International Convention Center (ICC)	11.0	10.0	1.0			
06171	Public Private Partnership Program- Act (2014) Implementation						
06188	Public Private Partnership Secretariat	2.0		1.0	1.0		
Total Capital Investment		46.0	20.0	14.0	11.0	1.0	
Grand Total		77.0	33.0	29.0	14.0	1.0	

206 - Department of Finance

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	0.5							
	Personal Emoluments		7.0						
	Goods and Other Services	121.0	12.0	18.1	18.1				
	Sub-Total	121.5	19.0	18.1	18.1				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.6	77.0	58.9	14.9	29.0	14.0	1.0	
	Sub-Total	5.6	77.0	58.9	14.9	29.0	14.0	1.0	
	TOTAL DIRECT PROJECT COST	127.1	96.0	77.0	33.0	29.0	14.0	1.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	127.1	96.0	77.0	33.0	29.0	14.0	1.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	127.1	96.0	77.0	33.0	29.0	14.0	1.0	
	TOTAL DIRECT FINANCING	127.1	96.0	77.0	33.0	29.0	14.0	1.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	127.1	96.0	77.0	33.0	29.0	14.0	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: 01756

Project Name: Financial Management Improvement Program

Executing Agency: 206 - Department of Finance

Objectives:

The objective is to promote accountability and transparency within the Government's Financial Management processes through the rolling-out and implementation of the Integrated Finance Management System (IFMS) to all Government Agencies, Statutory Authorities, State owned enterprises, Provincial and District Administrations, and Provincial Health Authorities. It is not to fund other related cost associated with FMIP.

Status:

This is an ongoing programme that is implemented throughout the country. The status update as of 2019 to 2020 as follows; 43 National Government Departments, 11 key Statutory Authorities, and 20 provinces have been connected to IFMS except NCD and AROB. The IFMS roll-out was halted in 2020 due to the COVID-19 pandemic restrictions. Further delay in the roll-out was caused by the malware attack on the IFMS in November 2021. During 2022 the main focus was on IFMS restoration in the National Government agencies and provinces. In 2023, DoF will upgrade the software and then restore connectivity in the 15 remaining provinces affected by the malware attack. Once fully restored, the program will continue to be rolled out in the remaining government agencies. These outstanding agencies include 12 Statutory Authorities, 5 provinces partially connected (Sandaun, Western, Enga, SHP, and Hela), and 11 PHAs. The roll-out to the remaining PHAs is outstanding because the National Department of Health is yet to provide materials for the IFMS connectivity. The other main issues affecting the program's implementation include low network connectivity due to remoteness, and high costs of equipment and funding used to meet other cost not related to direct implementation of IFMS. Thus 2023 funding will concentrate on IFMS and not FMIP.

Components:

The components of the program are:

- (1) IFMS Software upgrade
- (2) Roll out of IFMS
- (3) Upgrade of IFMS IT Infrastructure, and
- (4) Project Administration Information

Location:

The program is located within the Department of Finance and is being implemented throughout the country at the national and sub-national level Departments, Agencies, Statutory bodies, Provincial Health Authorities, Provinces and Districts.

Justification:

The program is to improve financial management and use of the same. The roll-out of IFMS at the National and Sub-National level has provided enormous benefits with strengthened financial controls, improved visibility and accuracy of expenditure and financial reporting. The IFMS has the ability to respond quickly to changing financial circumstances by managing timely and effective implementation of government budget strategies. This has minimized wastages, misuses, and misapplication of public funds. This funding is only justified for cost associated with IFMS and not FMIP related cost as the project has been ongoing for too long with funds spread thinly.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

01756 Financial Management Improvement Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments		7,000.0						
	Goods and Other Services	3,000.0	3,000.0	2,400.0	2,400.0				
	Sub-Total	3,000.0	10,000.0	2,400.0	2,400.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,604.0		13,600.0	2,600.0	10,000.0	1,000.0		
	Sub-Total	3,604.0		13,600.0	2,600.0	10,000.0	1,000.0		
A	TOTAL DIRECT PROJECT COST	6,604.0	10,000.0	16,000.0	5,000.0	10,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,604.0	10,000.0	16,000.0	5,000.0	10,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,604.0	10,000.0	16,000.0	5,000.0	10,000.0	1,000.0		
	TOTAL DIRECT FINANCING	6,604.0	10,000.0	16,000.0	5,000.0	10,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,604.0	10,000.0	16,000.0	5,000.0	10,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	6,604.0	10,000.0	5,000.0	21,604.0

PIP Number: 02542

Project Name: Provincial Capacity Building Project

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

The second phase of IFMS roll out started in 2019 in the Provinces, LLGs, DDAs, and PHAs. With the exception of ENB, Central, and Oro Provinces, awareness and discussions commenced on Phase 2 with the relevant stakeholders such as the Provincial and District Administrators, CEOs of DDAs and PHAs, and LLG Managers. Provincial Capacity Building has facilitated the establishment of 6 computer labs in the pilot Provinces for the development and delivery of intensive ICT Training and has worked with BSP to set up EFTPOS machines in each Provincial Finance Office. PCaB project has established 14 Provincial Audit Committees in the Provinces to monitor the submission of financial reports and PFMA compliance issues, ensuring transparency, and accountability and minimizing the risk of corruption. 2021: DoF had designed work plans for Provincial Finance Management (PFM) and District Finance Management (DFM) to monitor the use of the system and training of staff, reporting compliance checking, public account reporting, IT support, Budget training, etc, and rolling it out through consultation workshops (5 completed) on important activities such as compiling Bank Reconciliation in the system. 2022: Not much has been done due to the malware attack on IFMS in October 2021 as PCaB project supports the roll-out of the IFMs. As a result of the attack, most of the major activity components will be carried forward to 2023 for roll-out.

Components:

The components of the program are:

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

Location:

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

Justification:

The Program aims to support the roll-out of IFMS at the sub-national levels starting in 2015 and ending in December 2023. PCaB is progressing simultaneously with FMIP in training and capacity building for the users of the IFMS to operate and manage the system. Public Servants in the lower levels of government need to be trained to be computer literate in order to operate the IFMS.

Capacity:

The Department of Finance with the support of DFAT have the capacities to manage and implement the program through Project Management Unit with support of IT specialist contractor.

Beneficiaries:

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

Sustainability:

The program will be sustained by Department of Finance, the Departments, Agencies, PHAs, Statutory Bodies, Provinces and Districts with technical support provided by technical team from Department of Finance.

02542 Provincial Capacity Building Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	3,000.0	1,400.0	1,400.0				
	Sub-Total	2,000.0	3,000.0	1,400.0	1,400.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,600.0	600.0	2,000.0	2,000.0		
	Sub-Total			4,600.0	600.0	2,000.0	2,000.0		
A	TOTAL DIRECT PROJECT COST	2,000.0	3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	2,000.0	3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
20014	Provincial Capacity Building Project	2,000.0	3,000.0	2,000.0	7,000.0

PIP Number: 04686

Project Name: District and Provincial Treasury Rollout

Executing Agency: 206 - Department of Finance

Objectives:

The objective is to establish Provincial and District Finances Offices and housing infrastructure in 22 provinces and 89 districts.

Status:

District Finance Roll-out Program commenced in 2004 following NEC Decision No. 323 of 2003. Since the inception of this program following has been achieved;

- (1) 73 Districts Finance Offices have been commissioned and are now operating.
- (2) 3 Districts are ready for commissioning,
- (3) 5 Districts with work still in progress.
- (4) The 13 Districts are yet to be rolled out.

The pilot District's Finance Offices that have been completed in the initial stages of the program need re-visiting for infrastructure maintenance. In 2021 the program completed some of the works in progress and simultaneously constructed additional provincial and District Finance Offices and staff houses in North Fly, Gazelle, Vanimo Green, Kabwum, Nawaeb, Menyamya, and Tewai Siassi Districts and the Provincial Finance Office in Kerema, Gulf Province. The program is not rolled out in 2022. Hence, the Work Plan is carried forward to 2023 and DoF will commission x3 DFOs, continue on the x5 DFOs work in progress, build x8 remaining DFOs and roll out DFOs in the seven newly created districts.

Components:

The components of the program are:

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

Location:

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

Justification:

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

Capacity:

The Department of Finance has the capacity to manage, coordinate the implementation of the program with the support of Provincial and District Administrations while the qualified contractors will implement the projects.

Beneficiaries:

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

Sustainability:

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

04686 District and Provincial Treasury Rollout

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			300.0	300.0				
	Sub-Total			300.0	300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	5,700.0	3,700.0	2,000.0			
	Sub-Total		4,000.0	5,700.0	3,700.0	2,000.0			
A	TOTAL DIRECT PROJECT COST		4,000.0	6,000.0	4,000.0	2,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	6,000.0	4,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	6,000.0	4,000.0	2,000.0			
	TOTAL DIRECT FINANCING		4,000.0	6,000.0	4,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	6,000.0	4,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22658	District and Provincial Treasury Roll-out Program	0.0	4,000.0	4,000.0	8,000.0

PIP Number: 05312

Project Name: Financial Technology (Fintech) Blockchain Government

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

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

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	5,000.0	5,000.0				
	Sub-Total		10,000.0	5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		2,000.0			
	Sub-Total			2,000.0		2,000.0			
	TOTAL DIRECT PROJECT COST		10,000.0	7,000.0	5,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	7,000.0	5,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	7,000.0	5,000.0	2,000.0			
	TOTAL DIRECT FINANCING		10,000.0	7,000.0	5,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	7,000.0	5,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23313	Financial Technology (Fintech) Blockchain Government	0.0	0.0	5,000.0	5,000.0
23603	Financial Technology (Fintech) Block Chain Government	0.0	10,000.0	0.0	10,000.0

PIP Number: 05402

Project Name: Non- Tax Revenue Digitalisation Project

Executing Agency: 206 - Department of Finance

Objectives:

The objective is to modernize all non-tax collection points that would include issuance of e-receipts.

Status:

The Financial Reforms that were undertaken as the result of the PEFA program on the PFM were the; Amendment of the PFM Act 2016, the roll-out of IFMS, and the creation of the National Procurement Commission Office with its enabling legislation and NPC Act. The Non-Tax Revenue Digitalisation Project is one of the recommended Public Financial Reform activities from the PEFA 2015-2018. The Digitalization project started in 2022 and following is the status update of the roll-out;

Phase 1 - Minimum Viable Product (MVP) Delivery which is 90% complete this year in pilot national government departments - (Department of Police, Transport and Labour & Industrial Relations). DoF is partnering with BSP for its merchant services in this project.

Phase 2 - Rolling out to all National Government Agencies, and

Phase 3 - Full Solution Delivery of the project will be rolled out in 2023.

Components:

The components of the program are:

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

Location:

This project will be implemented nationwide.

Justification:

The justification is that the government is missing out on non-tax revenue as the system of collecting tax is weak and not easily accessible by the tax payers. With the introduction of a Digital paying system, everyone involved in the business of paying non-tax revenue will be obligated to pay tax on time, will not escape paying tax and government revenue will increase as everyone will be in the tax system as opposed to the current system of paying non-tax revenue which the government is missing out. The collection of non-tax revenues by the Government is affected by a number of issues, one being the weak tax collection system that is not easily accessible or available for use by tax payers. Using this project, cash offices will operate 24/7 including weekends and increase the scope of collections. To bolster its functional role and responsibilities, the Department of Finance started to improve financial management at the sub-national level, then proceeded to introduce ICT training and core system (IFMS) roll-out, human resources and professional development. In line with its role in the MTRS Policy 2018, the Department ventured into designing the e-NTR program that will ensure that non-tax revenue collection and receipting are fully automated and customer experience and convenience will be improved.

Capacity:

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

Beneficiaries:

This project benefits the Government and People of PNG.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,000.0	2,000.0				
	Sub-Total		1,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		1,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23405	Non-Tax Revenue Digitalisation Project	0.0	1,000.0	2,000.0	3,000.0

PIP Number: 05518

Project Name: Rural Infrastructures Program

Executing Agency: 206 - Department of Finance

Objectives:

The objective is to develop better infrastructures in the districts and communities and LLGs in the country for socio economic growth and development.

Status:

This is an ongoing program that commenced implementation in 2021. The project will continue with implementation in 2023 with the support of the funding appropriation.

Components:

The components of the program are:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05518 Rural Infrastructures Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	500.0							
	Personal Emoluments								
	Goods and Other Services	69,500.0							
	Sub-Total	70,000.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	64,000.0	21,000.0		10,000.0	10,000.0	1,000.0	
A	Sub-Total	1,500.0	64,000.0	21,000.0		10,000.0	10,000.0	1,000.0	
	TOTAL DIRECT PROJECT COST	71,500.0	64,000.0	21,000.0		10,000.0	10,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		71,500.0	64,000.0	21,000.0		10,000.0	10,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
C	a) Government Input	71,500.0	64,000.0	21,000.0		10,000.0	10,000.0	1,000.0	
	TOTAL DIRECT FINANCING	71,500.0	64,000.0	21,000.0		10,000.0	10,000.0	1,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	71,500.0	64,000.0	21,000.0		10,000.0	10,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22305	Rural Infrastructures Program	71,500.0	64,000.0	0.0	135,500.0

PIP Number: 05893

Project Name: Refurbishment of International Convention Center (ICC)

Executing Agency: 206 - Department of Finance

Objectives:

The objective is to refurbish International Convention Centre (ICC) due to the damages done to the building structure and electrical wiring and system as a result of electrical fire in the main control room.

Status:

This is a readmitted project to be implemented in 2023. In 2023, GOAC - Department of Finance will submit Progress Report, a Project Steering Committee (PSC) is to be established and meetings convened and the mandatory Cashflow and Workplan (CFWP) is to be submitted before project implementation resumes.

Components:

The components of the program are:

(1) Project Administration

(2) Refurbishment of electric switchboards, UPS Systems, Reconnection of transformer power feeders, Reconnection of generator ground grids, installation of cable trays amongst others.

Location:

The International Convention Centre is in Waigani, NCD.

Justification:

The International Convention Center (ICC) is one of the iconic buildings besides APEC Haus that is owned by the State and managed by the GOAC under NEC Decision 59/2021. The refurbishment exercise will be conducted to restore electric switchboards, UPS systems, reconnect transformer power feeders and generators amongst other. It was used to host events and functions to generate income for the National Government. Since its closure, the ICC is not operational and it does not generate revenue for the Government and as well sustains itself by meeting management and maintenance costs. Hence, the Department of Finance is embarking on the restoration exercise for ICC to ensure it operates in 2023 going forward. The ICC was built by Chinese and handed over as gift to the Government of PNG.

Capacity:

Department of Finance will manage and coordinate the renovation of the building by the reputable contractor.

Beneficiaries:

The beneficiaries are the National Government, Departments and Agencies and the general public.

Sustainability:

Department of Finance and the Facility will sustain the project under the operational budget.

05893 Refurbishment of International Convention Center (ICC)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	8,000.0	1,000.0			
	Sub-Total			9,000.0	8,000.0	1,000.0			
	TOTAL DIRECT PROJECT COST			11,000.0	10,000.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			11,000.0	10,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	10,000.0	1,000.0			
	TOTAL DIRECT FINANCING			11,000.0	10,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,000.0	10,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23957	Refurbishment of International Convention Centre (ICC)	0.0	0.0	10,000.0	10,000.0

PIP Number: 05916

Project Name: Public Expenditure and Financial Accountability

Executing Agency: 206 - Department of Finance

Objectives:

The objective is to institutionalise good practice by raising the level of transparency in financial management standards in budget, assets management and accountability, and the quality of the financial reporting in government institutions at the national and sub-national levels of government.

Status:

The new Road Map will be implemented from 2023-2026. The PEFA program will focus on improving the weaknesses identified in the PFM system through the assessment conducted in 2019. Listed are the identified weaknesses that were recommended for improvement and will be executed in the 2023-2026 Road Map; 1) Strengthen and improve Budget Credibility, (2) Strengthen and improve Budget Comprehensiveness/Transparency, (3) Policy-Based Budget, and (4) Improve Budget Execution Tax Administration. The Financial Reforms undertaken were as a result of the PEFA program on the PFM were; the Amendment of the PFM Act 2016, the rollout of IFMS, and the creation of the National Procurement Commission Office with its enabling legislation and NPC Act. The Non-Tax Revenue Digitalisation Project is one of the recommended Public Finance Reform activities from the PEFA 2015-2018 ratified Road Map that is currently implemented by DoF.

Components:

The components of the program are:

- (1) Project Administration (PEFA Reform and Coordination),
- (2) Implementation of PEFA Reform Framework.

Location:

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

Justification:

Papua New Guinea is a committed Partner country in the Paris Declaration of Aid Effectiveness and has not implemented Public Expenditure and Financial Accountability (PEFA) effectively as yet despite being ratified by NEC in October 2015. The Public Expenditure and Financial Accountability Public Finance Management (PEFA PFM) Framework was initiated in 2001 through a multi-agency partnership aimed at measuring the performance (strengths and weaknesses) of PFM Systems. Consistent with that, the Paris Declaration (2005) on Aid effectiveness and the Accra (2008 Ghana) Agenda for Action had called for committed partner countries and donors to jointly assess the quality of the country's system through the implementation of the Public Expenditure and Financial Accountability Program (PEFA). By implementing the PEFA Program, the country's PFM system weakness will be strengthened and improved. As a result, the PFM systems will be of a high-level performance that is internationally accepted and recognized.

Capacity:

Department of Finance have the capacity to roll out the program Road Map from 2023-2026.

Beneficiaries:

The Government and People of Papua New Guinea.

Sustainability:

The government through the Department of Finance and all recipient of the system will sustain the recurrent cost of the program when completed.

05916 Public Expenditure and Financial Accountability
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0		1,000.0			
	Sub-Total			1,000.0		1,000.0			
	TOTAL DIRECT PROJECT COST			1,000.0		1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,000.0		1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0		1,000.0			
	TOTAL DIRECT FINANCING			1,000.0		1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0		1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23984	Public Expenditure and Financial Accountability	0.0	0.0	0.0	0.0

PIP Number: 06171

Project Name: Public Private Partnership Program-Act (2014) Implementation

Executing Agency: 206 - Department of Finance

Objectives:

To provide guidelines to Line Agencies and State Owned Enterprises (SOE) in developing potential PPP project.

Status:

This is a new program to be implemented in 2023.

Components:

The components are:

1. Policy Development
2. Legal Framework
3. Establishment of Processes and Institutional Responsibilities
4. Establishment of Public Finance Management approach
5. Other Arrangements

Location:

Port Moresby, National Capital District

Justification:

The Government is confident that using the PPP modality, the private sector in Papua New Guinea can offer a dynamic and efficient way to deliver and manage infrastructure, ensuring high standards of construction and maintenance. Through PPPs arrangement, the Government intends to harness this dynamism to support Papua New Guinea's development objectives so that future generations can gain the benefits of modern services, improve living standards and reduce poverty.

Capacity:

The Secretariat through Department of Finance will coordinate the establishment of the PPP centre with support from key Government agencies and partners.

Beneficiaries:

The country as a whole will benefit from this program.

Sustainability:

The secretariat will be subsumed into the PPP centre and will be self-sustainable in the long term.

06171 Public Private Partnership Program-Act (2014) Implementation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23594	Public Private Partnership Program-Act (2014) Implementation	0.0	0.0	0.0	0.0

PIP Number: 06188

Project Name: Public Private Partnership Secretariat

Executing Agency: 206 - Department of Finance

Objectives:

To establish Public Private Partnership Centre to support Line Agencies or State Owned Enterprises (SOEs) in developing PPP proposals.

Status:

This is a new project to be implemented in 2023.

Components:

1. PPP Project Development
2. Procurement
3. Construction and Operations
4. Project Administration

Location:

Port Moresby, National Capital District

Justification:

The PPP is an important initiative of the Government to attract increased financing and investment opportunities to achieve the country's infrastructure investment targets. The secretariat will assist to establish an enabling framework, coordinating all aspects of policy, legislative, financing and procurement to promote the development and sustainability of the PPP centre.

Capacity:

The Secretariat will coordinate the establishment of the PPP centre with support from key Government agencies and partners.

Beneficiaries:

The country as a whole.

Sustainability:

The secretariat will be subsumed into the PPP centre and will be self-sustainable in the long term.

06188 Public Private Partnership Secretariat

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		1,000.0	1,000.0		
	Sub-Total			2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST			2,000.0		1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,000.0		1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT FINANCING			2,000.0		1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0		1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24176	Public Private Partnership Secretariat	0.0	0.0	0.0	0.0

208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05649	Enhancing Labour Mobility from PNG	10.8	10.8				
Total Capacity Building		10.8	10.8				
Capital Investment							
05519	Urban Infrastructures	1.0	1.0				
Total Capital Investment		1.0	1.0				
Grand Total		11.8	11.8				

208 - Department of Treasury

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	25.3	231.5	2.0	2.0				
	Sub-Total	25.3	231.5	2.0	2.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		8.8	9.8	9.8				
	Sub-Total		8.8	9.8	9.8				
	TOTAL DIRECT PROJECT COST	25.3	240.3	11.8	11.8				
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	25.3	240.3	11.8	11.8				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		208.8	9.8	9.8				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	25.3	31.5	2.0	2.0				
	TOTAL DIRECT FINANCING	25.3	240.3	11.8	11.8				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	25.3	240.3	11.8	11.8				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05649

Project Name: Enhancing Labour Mobility from PNG

Executing Agency: 208 - Department of Treasury

Objectives:

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

Status:

The project was initiated in 2022. Funds was allocated and released but no report was provided.

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

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The main beneficiaries are the skilled-workforce

Sustainability:

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

05649 Enhancing Labour Mobility from PNG
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	1,000.0				
	Sub-Total		500.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		8,770.0	9,830.0	9,830.0				
	Sub-Total		8,770.0	9,830.0	9,830.0				
A	TOTAL DIRECT PROJECT COST		9,270.0	10,830.0	10,830.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9,270.0	10,830.0	10,830.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8,770.0	9,830.0	9,830.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		500.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		9,270.0	10,830.0	10,830.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,270.0	10,830.0	10,830.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23631	Enhancing Labour Mobility from PNG	0.0	9,270.0	10,830.0	20,100.0

211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05113	Queens Bond Facilities (Warehouses in Lae and POM)						
Total Capacity Building							
Capital Investment							
04887	Container Examination Facility	12.0	5.0	5.0	2.0		
05010	PNG Border Post Infrastructure Development	3.0	3.0				
06159	Single Window Registration Program	2.0	2.0				
Total Capital Investment		17.0	10.0	5.0	2.0		
Grand Total		17.0	10.0	5.0	2.0		

211 - PNG Customs Service

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.4	2.0	12.1	5.1	5.0	2.0		
	Sub-Total	1.4	2.0	12.1	5.1	5.0	2.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.6	23.1	4.9	4.9				
	Sub-Total	1.6	23.1	4.9	4.9				
	TOTAL DIRECT PROJECT COST	3.0	25.1	17.0	10.0	5.0	2.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.0	25.1	17.0	10.0	5.0	2.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		0.1						
	b) Self Generating Revenue								
	a) Government Input	3.0	25.0	17.0	10.0	5.0	2.0		
	TOTAL DIRECT FINANCING	3.0	25.1	17.0	10.0	5.0	2.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.0	25.1	17.0	10.0	5.0	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: 04887

Project Name: Container Examination Facility

Executing Agency: 211 - PNG Customs Service

Objectives:

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

Status:

The project was initiated in 2017 and the Port Moresby CEF was completed and now in operation. The second project is the Lae Port CEF. This project started in 2019. Construction of the (CEF) scanner hall was greatly affected by the fact that PNGCS has been unable to secure land to construct the facility. In 2021, PNGCS reverted to liaison with PNG Ports Limited (PNGPL) to construct the scanner hall (CEF) on Lae Wharf. At present, the Lease Agreement between PNGPL and PNGCS is yet to be finalised, however PNGCS has progress the process to acquire preliminary designs, drawing and other tests for the construction of the hall. For 2023, PNGCS will purchase the CEF scanner and start construction of the scanner hall.

Components:

The components are:

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

Location:

The Container Examination Facility will be build in Lae Port on PNG Port Land.

Justification:

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

Capacity:

Papua New Guinea Customs has the capacity to plan, coordinate, manage and implement the project. The actual construction of infrastructure facilities will becontracted out to reputable contractors.

Beneficiaries:

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

Sustainability:

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

04887 Container Examination Facility

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	7,100.0	100.0	5,000.0	2,000.0		
	Sub-Total		1,000.0	7,100.0	100.0	5,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	19,000.0	4,900.0	4,900.0				
	Sub-Total	1,000.0	19,000.0	4,900.0	4,900.0				
A	TOTAL DIRECT PROJECT COST	1,000.0	20,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	20,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	20,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,000.0	20,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	20,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22833	Container Examination Facility-Project	1,000.0	20,000.0	5,000.0	26,000.0

PIP Number: 05010

Project Name: PNG Border Post Infrastructure Development

Executing Agency: 211 - PNG Customs Service

Objectives:

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

Status:

The project was initiated in 2018 with the plan to construct eleven (11) Boarder Posts (BP) at strategic locations around the country along the PNG -Indonesia Border and PNG Solomon Island Border, where PNGCS planned to construct border posts (BPs) and PNGCS BP Offices. The project is about 85% complete, and delay of implementation is caused by the increase of project scope, which also included facilitating to develop the Canine (Dog Detection) Unit, and constructing staff accomodation for the Border Post project. For 2023, PNGCS will use funds to complete all ongoing activities.

Components:

The components are:

- 1) Site preparation and survey;
- 2) Tendering of the project,
- 3) Mobilization of building materials. and
- 4) Construction of border post infrastructures facilities, and
- 5) Project Management.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

PNG Customs will sustain the projects

05010 PNG Border Post Infrastructure Development
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0		3,000.0	3,000.0				
	Sub-Total	400.0		3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	600.0	3,000.0						
	Sub-Total	600.0	3,000.0						
A	TOTAL DIRECT PROJECT COST	1,000.0	3,000.0	3,000.0	3,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	3,000.0	3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING	1,000.0	3,000.0	3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	3,000.0	3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22954	PNG Border Post Infrastructure Development	1,000.0	3,000.0	3,000.0	7,000.0

PIP Number: 06159

Project Name: Single Window Registration Program

Executing Agency: 211 - PNG Customs Service

Objectives:

The objective is to support the PNG Customs Services by providing standard Customs services

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the PNGCS provides the Project Concept Note, establishes and convenes a PSC, and submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Application Design
2. Procurement
3. Training
4. Project Administration

Location:

The Single Window Registration program will be hosted at the PNGCS Headquarters

Justification:

The Single Window concept is a facilities that allows users involved in trade and transport to lodge standardized information and documentation with a single entry-point to fulfil all import, export and transit related regulatory requirements of PNG Customs.

Capacity:

PNGCS has the capacity to implement the project

Beneficiaries:

The main beneficiaries are the people of PNG and the PNGCS

Sustainability:

At the completion of the project, all costs will be subsumed into the operations budget of PNGCS.

06159 Single Window Registration Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24148	Single Window Registration Program	0.0	0.0	2,000.0	2,000.0

213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stns	9.0	4.0	5.0			
Total Capacity Building		9.0	4.0	5.0			
Grand Total		9.0	4.0	5.0			

213 - Fire Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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	1.0	4.0	9.0	4.0	5.0			
	Sub-Total	1.0	4.0	9.0	4.0	5.0			
	TOTAL DIRECT PROJECT COST	1.0	4.0	9.0	4.0	5.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1.0	4.0	9.0	4.0	5.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	4.0	9.0	4.0	5.0			
	TOTAL DIRECT FINANCING	1.0	4.0	9.0	4.0	5.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	4.0	9.0	4.0	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: 03375

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

Executing Agency: 213 - Fire Services

Objectives:

The objective is to rehabilitate and upgrade the deteriorating infrastructure of the 14 existing fire stations in the country.

Status:

Since its inception in 2010 to 2021, the following major works have been completed:

- (1) Rehabilitation of duty barracks at Madang, Wewak, Boroko, D/Town, Waigani, Lae, Goroka, Hagen, Popondetta, Kavieng and Kimbe
- (2) Rehabilitation of Administration Offices at Madang, Lae, Mt. Hagen, Boroko & D/Town,
- (3) Construction and rehabilitation of Staff Houses at Boroko, Gerehu, Madang, Lae, Wewak, Kavieng, Goroka, Alotau and Popondetta;
- (4) Extension of Fire Engine Bay completed for Boroko, Waigani and Down Town
- (5) CAD system is accessible at main HQ and will be rolled out to other stations in the country
- (6) Perimeter Fencing at Boroko, Waigani, Gerehu, Down Town, Lae, Madang, Hagen, Goroka, Kimbe, and Wewak
- (7) 84 new fire fighters have been recruited and trained and 55 PPEs have been purchased.

In 2022, the staff house in Wewak Fire Station started construction, however, most of the planned activities were delayed as the funding for the project underwent clearance with PNG Ombudsman Commission because of the 2022 national election but project will continue with implementation after the election. .

For 2023, PNG Fire Service plans to complete the rehabilitation of the outstanding facilities of the 14 fire stations and develop an infrastructure development plan.

Components:

The components of the program are:

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

Location:

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

Justification:

The infrastructure and equipment for all the established fire stations were constructed and purchased during the pre-independence period. Over the years, the lack of regular maintenance and resource management has affected PNG Fire Service in carrying out its mandated duty diligently. The rehabilitation of these fire stations will elevate the performance of PNGFS to effectively deliver the mandated services.

Capacity:

PNG Fire Service will plan, coordinate and manage the program while reputable contractors will implement the projects.

Beneficiaries:

The beneficiaries are PNG Fire Service, Fire Service staff, business houses, communities around PNG and the National Government.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	4,000.0	9,000.0	4,000.0	5,000.0			
A	Sub-Total	1,000.0	4,000.0	9,000.0	4,000.0	5,000.0			
	TOTAL DIRECT PROJECT COST	1,000.0	4,000.0	9,000.0	4,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	4,000.0	9,000.0	4,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	4,000.0	9,000.0	4,000.0	5,000.0			
	TOTAL DIRECT FINANCING	1,000.0	4,000.0	9,000.0	4,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	4,000.0	9,000.0	4,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	1,000.0	4,000.0	4,000.0	9,000.0

216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05254	Integrated Tax Administration System (ITAS)	40.0	20.0	10.0	10.0		
Total Capital Investment		40.0	20.0	10.0	10.0		
Grand Total		40.0	20.0	10.0	10.0		

216 - Internal Revenue Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0	25.0	19.2	19.2				
	Sub-Total	2.0	25.0	19.2	19.2				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20.8	0.8	10.0	10.0		
	Sub-Total			20.8	0.8	10.0	10.0		
	TOTAL DIRECT PROJECT COST	2.0	25.0	40.0	20.0	10.0	10.0		
	Technical Assistance								
	Project Preparation								
B	EQUIPMENT								
	ADVISORY								
	TRAINING								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2.0	25.0	40.0	20.0	10.0	10.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	25.0	40.0	20.0	10.0	10.0		
	TOTAL DIRECT FINANCING	2.0	25.0	40.0	20.0	10.0	10.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	25.0	40.0	20.0	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: 05254

Project Name: Integrated Tax Administration System (ITAS)

Executing Agency: 216 - Internal Revenue Commission

Objectives:

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

Status:

The project was initiated in 2019. Funds were reduced and revised as the IRC was unable to prepare the procurement plan. In 2020 procurement plan was approved by the APCC to NPC for tendering and engagement of a contractor. Tender was put out for bid and was expected to close by the end of the year (2020). NPC Technical Evaluation of the tender bids, and it is recommended that IRC resubmit the procurement plan. For 2023, the bid will be re tendered and awarded to the successful bidder. Contractual payments is expected to start in the First Quarter for implementation to start. PSC to be established and PSC meeting to be convened before implementation resumes.

Components:

The major components are:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	25,000.0	19,200.0	19,200.0				
	Sub-Total	2,000.0	25,000.0	19,200.0	19,200.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,800.0	800.0	10,000.0	10,000.0		
	Sub-Total			20,800.0	800.0	10,000.0	10,000.0		
A	TOTAL DIRECT PROJECT COST	2,000.0	25,000.0	40,000.0	20,000.0	10,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	25,000.0	40,000.0	20,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	25,000.0	40,000.0	20,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING	2,000.0	25,000.0	40,000.0	20,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	25,000.0	40,000.0	20,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23252	Integrated Tax Administration System (ITAS)	2,000.0	25,000.0	20,000.0	47,000.0

217 - Department of Foreign Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05894	Foreign Affairs Act Review and Foreign Policy Development	15.0	2.0	3.0	5.0	5.0	
Total Capacity Building		15.0	2.0	3.0	5.0	5.0	
Capital Investment							
05895	Formulation of Foreign Policy White Paper						
05896	Refurbishment and maintenance of PNG Official Residences in						
Total Capital Investment							
Grand Total		15.0	2.0	3.0	5.0	5.0	

217 - Department of Foreign Affairs

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2.0	2.0				
	Sub-Total			2.0	2.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13.0	3.0	5.0	5.0		
	Sub-Total			13.0	3.0	5.0	5.0		
	TOTAL DIRECT PROJECT COST			15.0	2.0	3.0	5.0	5.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				15.0	2.0	3.0	5.0	5.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			13.0	3.0	5.0	5.0		
	b) Self Generating Revenue								
	a) Government Input			2.0	2.0				
	TOTAL DIRECT FINANCING			15.0	2.0	3.0	5.0	5.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			15.0	2.0	3.0	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: 05894

Project Name: Foreign Affairs Act Review and Foreign Policy Development

Executing Agency: 217 - Department of Foreign Affairs

Objectives:

The objective is to develop and enact the PNG Foreign Affairs Act for the country.

Status:

This is a new project to start in 2023.

Components:

The components are:

1. The Act formulation, and
2. Project Administration.

Location:

The project is with the Department of Foreign Affairs.

Justification:

PNG as a country had been conducting its Foreign Policy Initiatives without an Act of Parliament. Without an Act of Parliament PNG's sovereignty has been wide open for influences in various ways. One of such negative and positive impacts and implications is the Outcome Based Education System which was not properly scrutinized before being implemented. Another such is the influence of Internet and mobile phones on our people and particularly the younger ones. Therefore, Foreign Affairs Act is needed to promote the foreign policy, security, and general welfare of Papua New Guinea by assisting outside partners in their efforts toward economic and social development, internal and external security, and other related purposes.

Capacity:

Department of Foreign Affairs will execute the project.

Beneficiaries:

The beneficiaries are Papua New Guinea, the International Community and the Development Partners.

Sustainability:

Department of Foreign Affairs will take ownership.

05894 Foreign Affairs Act Review and Foreign Policy Development
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,000.0		3,000.0	5,000.0	5,000.0	
A	Sub-Total			13,000.0		3,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST			15,000.0	2,000.0	3,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	2,000.0	3,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			13,000.0		3,000.0	5,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			15,000.0	2,000.0	3,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	2,000.0	3,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23958	Foreign Affairs Act Review and Foreign Policy Development	0.0	0.0	2,000.0	2,000.0

219 - PNG Institute of Public Administration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04886	PNG IPA Infrastructure Development	23.0	3.0	15.0	5.0		
Total Capital Investment		23.0	3.0	15.0	5.0		
Grand Total		23.0	3.0	15.0	5.0		

219 - PNG Institute of Public Administration

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	5.0	3.0	3.0				
	Sub-Total	1.0	5.0	3.0	3.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20.0		15.0	5.0		
	Sub-Total			20.0		15.0	5.0		
	TOTAL DIRECT PROJECT COST	1.0	5.0	23.0	3.0	15.0	5.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	5.0	23.0	3.0	15.0	5.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			20.0		15.0	5.0		
	b) Self Generating Revenue								
	a) Government Input	1.0	5.0	3.0	3.0				
	TOTAL DIRECT FINANCING	1.0	5.0	23.0	3.0	15.0	5.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	5.0	23.0	3.0	15.0	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: 04886

Project Name: PNG IPA Infrastructure Development

Executing Agency: 219 - PNG Institute of Public Administration

Objectives:

The object is to renovate and improve PILAG's Building and ICT infrastructures Systems at Waigani Campus in Port Moresby, including three (3) Regional TrainingCentres (RTC) in Madang, Mt Hagen and Kokopo.

Status:

Since 2011 to 2022 the implementation to date has been slow due to low funding, and changes in management. The main campus ICT server data migration was completed in 2018. In 2019, with K1.0 million funding the perimeter fence and 12-room self-contained student block were completed at main campus. In 2020 with K2.0 million funding a 4-duplex staff/trainers' house and a lecture hall was rehabilitated was completed. In 2022 PILAG continued with rehabilitation works on the existing infrastructures, and installation and familiarization of trainers and students to the e-learning program. For 2023, PILAG will continue with rehabilitation, maintenance and construction of new infrastructure facilities for Madang and Kokopo campus and (Mt Hagen, Waigani).

Components:

The components are:

- (1) Building infrastructure maintenance and construction of building infrastructures for Momase, NGI and Highland Regional Training Centers
- (2) ICT system infrastructure up-grade,
- (3) Fencing
- (4) Program administration

Location:

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

Justification:

Pacific Institute of Leadership and Governance (PILAG) infrastructures and facilities have run-down as they were built in the colonial era in 1954s when the Public Service Institute was established to provide In-service for Government Officials. The existing buildings and utilities has deteriorated and does not provide conducive environment for learning and living. The institution has been given an international status and there is an urgent need for rehabilitation of the building infrastructures and installation of ICT System compatible to e-learning system by 2023. PILAG's Master Infrastructure Development Plan 2023-2027 is an infrastructure development roadmap for the major upgrade of PILAG's infrastructure and e-learning facilities. This upgrade will stimulate quality and flexible learning as well as accessibility to learning resources and tools. With the establishment of new and improved infrastructure facilities, PILAG will be propelled to reach its full potential and capabilities to provide its services to Government, Public Service and the people of PNG.

Capacity:

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

Beneficiaries:

The beneficiaries are the students, staffs, the Government and people of PNG.

Sustainability:

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

04886 PNG IPA Infrastructure Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	5,000.0	3,000.0	3,000.0				
	Sub-Total	1,000.0	5,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		15,000.0	5,000.0		
	Sub-Total			20,000.0		15,000.0	5,000.0		
A	TOTAL DIRECT PROJECT COST	1,000.0	5,000.0	23,000.0	3,000.0	15,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	1,000.0	5,000.0	23,000.0	3,000.0	15,000.0	5,000.0		
	FINANCING SOURCES								
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			20,000.0		15,000.0	5,000.0		
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING	1,000.0	5,000.0	23,000.0	3,000.0	15,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	5,000.0	23,000.0	3,000.0	15,000.0	5,000.0		
D	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22832	PNG IPA Infrastructure Development	1,000.0	5,000.0	3,000.0	9,000.0

220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
04150	Australian Awards Program	230.0	20.0	90.0	50.0	40.0	30.0
06005	Institutional Capacity Program	30.0	10.0	10.0	10.0		
Total Capacity Building		260.0	30.0	100.0	60.0	40.0	30.0
Capital Investment							
05274	Payroll Management System Upgrade	2.0	2.0				
05401	Public Servant Housing Program	32.0	10.0	2.0	10.0	10.0	
05543	Smarter HR Business Intelligence Strategy System	1.0	1.0				
Total Capital Investment		35.0	13.0	2.0	10.0	10.0	
Grand Total		295.0	43.0	102.0	70.0	50.0	30.0

220 - Department of Personnel Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20.0	25.6	42.9	42.9				
	Sub-Total	20.0	25.6	42.9	42.9				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8	2.0	252.1	0.1	102.0	70.0	50.0	30.0
	Sub-Total	0.8	2.0	252.1	0.1	102.0	70.0	50.0	30.0
	TOTAL DIRECT PROJECT COST	20.8	27.6	295.0	43.0	102.0	70.0	50.0	30.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20.8	27.6	295.0	43.0	102.0	70.0	50.0	30.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	17.7	19.6	282.0	30.0	102.0	70.0	50.0	30.0
	b) Self Generating Revenue								
	a) Government Input	3.1	8.0	13.0	13.0				
	TOTAL DIRECT FINANCING	20.8	27.6	295.0	43.0	102.0	70.0	50.0	30.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	20.8	27.6	295.0	43.0	102.0	70.0	50.0	30.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04150

Project Name: Australian Awards Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

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

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04150 Australian Awards Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	17,706.2	19,590.0	20,000.0	20,000.0				
	Sub-Total	17,706.2	19,590.0	20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			210,000.0		90,000.0	50,000.0	40,000.0	30,000.0
	Sub-Total			210,000.0		90,000.0	50,000.0	40,000.0	30,000.0
A	TOTAL DIRECT PROJECT COST	17,706.2	19,590.0	230,000.0	20,000.0	90,000.0	50,000.0	40,000.0	30,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	17,706.2	19,590.0	230,000.0	20,000.0	90,000.0	50,000.0	40,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	17,706.2	19,590.0	230,000.0	20,000.0	90,000.0	50,000.0	40,000.0	30,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	17,706.2	19,590.0	230,000.0	20,000.0	90,000.0	50,000.0	40,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	17,706.2	19,590.0	230,000.0	20,000.0	90,000.0	50,000.0	40,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22030	Australian Awards Program	17,706.2	19,590.0	20,000.0	57,296.2

PIP Number: 05274

Project Name: Payroll Management System Upgrade

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

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

Components:

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

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05274 Payroll Management System Upgrade
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	992.2	1,000.0	2,000.0	2,000.0				
	Sub-Total	992.2	1,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	992.2	1,000.0	2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	992.2	1,000.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	992.2	1,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	992.2	1,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	992.2	1,000.0	2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23272	Payroll Management System Upgrade	992.2	1,000.0	2,000.0	3,992.2

PIP Number: 05401

Project Name: Public Servant Housing Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

The programme has been officially launched by in September 2022 at Bomana. The implementation will start soon when the funding is secured.

Components:

The components are

- ;1. Feasibility studies,
- 2. Design and documentation
- 3 .Project administration

Location:

This program will be coordinated from the Department of Personnel Management, Port Moresby and program implementation will start in Port Moresby at Bomana.

Justification:

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

Capacity:

The Department of Personnel Management has the capacity to coordinate and manage the project implementation in close liaison with appropriate stakeholders suchas Department of Works, National Housing Corporation, Department of Lands and Physical Planning, Office of the Solicitor General and amongst others. The actualimplementation will

Beneficiaries:

The main beneficiaries are the public servants and other working class individuals.

Sustainability:

The houses will be purchase by the public servants and other working class individuals and they will sustain them. The government will provide the enabling environment to private sector to invest in the housing programme.

05401 Public Servant Housing Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	10,000.0	10,000.0				
	Sub-Total		2,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0		2,000.0	10,000.0	10,000.0	
	Sub-Total			22,000.0		2,000.0	10,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST		2,000.0	32,000.0	10,000.0	2,000.0	10,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	32,000.0	10,000.0	2,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			22,000.0		2,000.0	10,000.0	10,000.0	
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING		2,000.0	32,000.0	10,000.0	2,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	32,000.0	10,000.0	2,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23404	Public Servant Housing Program	0.0	2,000.0	10,000.0	12,000.0

PIP Number: 05543

Project Name: Smarter HR Business Intelligence Strategy System

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

In 2021 and 2022 the work has progressed on system design and configuration, It will continue in 2023 and by December it would completed the project.

Components:

The components are:

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

Location:

The programme is with Department of Personal Management.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,500.0	900.0	900.0				
	Sub-Total	500.0	1,500.0	900.0	900.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			100.0	100.0				
	Sub-Total			100.0	100.0				
A	TOTAL DIRECT PROJECT COST	500.0	1,500.0	1,000.0	1,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		500.0	1,500.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,500.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	500.0	1,500.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	1,500.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23529	Smarter HR Business Intelligence Strategy System	500.0	1,500.0	1,000.0	3,000.0

PIP Number: 06005

Project Name: Institutional Capacity Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

The objective of this program is to support the development of institutional relationship between the governments of PNG and other countries

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows, workplan and procurement plan.

Components:

The components are:

- (1) Design and scoping
- (2) Administrative Mobilization
- (3) Capacity development
- (4) Project Administration

Location:

The program will be implemented in PNG

Justification:

This program will be achieved by helping immediate stakeholders, participating governments of other countries, deployees, and government of PNG counterparts to establish a mutual understanding of expectations and goals; plan budget and implement capacity building support; involve senior participating staff, to ensure the success of institutional relationships; and take a long term view of relationships based on mutual respect.

Capacity:

The Department of Personnel Management will implement the program with the support of relevant stakeholders

Beneficiaries:

The National Government agencies and the people of PNG

Sustainability:

The project will be sustained by the Department of Personnel Management after completion through its recurrent costs.

06005 Institutional Capacity Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		10,000.0	10,000.0		
	Sub-Total			20,000.0		10,000.0	10,000.0		
A	TOTAL DIRECT PROJECT COST			30,000.0	10,000.0	10,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				30,000.0	10,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			30,000.0	10,000.0	10,000.0	10,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	10,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24014	Institutional Capacity Program	0.0	0.0	10,000.0	10,000.0

221 - Public Service Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05257	Capacity Building Program	17.0	2.0	10.0	5.0		
Total Capital Investment		17.0	2.0	10.0	5.0		
Grand Total		17.0	2.0	10.0	5.0		

221 - Public Service Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4.0	2.0	2.0				
	Sub-Total		4.0	2.0	2.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15.0		10.0	5.0		
	Sub-Total			15.0		10.0	5.0		
	TOTAL DIRECT PROJECT COST		4.0	17.0	2.0	10.0	5.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4.0	17.0	2.0	10.0	5.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	17.0	2.0	10.0	5.0		
	TOTAL DIRECT FINANCING		4.0	17.0	2.0	10.0	5.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4.0	17.0	2.0	10.0	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: 05257

Project Name: Capacity Building Program

Executing Agency: 221 - Public Service Commission

Objectives:

The objective is to build institutional capacity of the Public Services Commission (PSC) by establishing three (3) regional offices and staff houses in three (3) regions.

Status:

The implementation of Highlands Regional Office Project in Mt Hagen started procurement in late December 2020 and actual implementation started in 2022 with Highland Regional Office. It is expected that the same will be completed in first quarter of 2023.

Components:

The major components are;

1. Construction of Regional Offices and Staff houses;
2. Procurement and Contract engagement, and
3. Project management and administration.

Location:

The PSC office and staff houses will be built in three (3) regional centers. The Highlands Regional Center in Hagen, Momase office in Madang, NGI office in Kokopo while Southern Region Office is in the PSC Headquarters.

Justification:

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

Capacity:

Public Service Commission has the capacity to manage and coordinate the successful implementation of the projects while the qualified contractor selected through tender process will implement the projects.

Beneficiaries:

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

Sustainability:

Public Service Commission will sustain the projects through its recurrent budget.

05257 Capacity Building Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	2,000.0	2,000.0				
	Sub-Total		4,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,000.0		10,000.0	5,000.0		
	Sub-Total			15,000.0		10,000.0	5,000.0		
A	TOTAL DIRECT PROJECT COST		4,000.0	17,000.0	2,000.0	10,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	17,000.0	2,000.0	10,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	17,000.0	2,000.0	10,000.0	5,000.0		
	TOTAL DIRECT FINANCING		4,000.0	17,000.0	2,000.0	10,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	17,000.0	2,000.0	10,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23255	Capacity Building Program	0.0	4,000.0	2,000.0	6,000.0

223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04004	Court House Design and Maintenance						
05440	Sector ICT Program	60.0		20.0	20.0	10.0	10.0
06175	Judiciary Support Services Program	240.0	40.0	50.0	50.0	50.0	50.0
Total Capital Investment		300.0	40.0	70.0	70.0	60.0	60.0
Grand Total		300.0	40.0	70.0	70.0	60.0	60.0

223 - Judiciary Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3.0	80.0	20.0	20.0	20.0	10.0	10.0
	Sub-Total		3.0	80.0	20.0	20.0	20.0	10.0	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	200.0	50.0	220.0	20.0	50.0	50.0	50.0	50.0
	Sub-Total	200.0	50.0	220.0	20.0	50.0	50.0	50.0	50.0
	TOTAL DIRECT PROJECT COST	200.0	53.0	300.0	40.0	70.0	70.0	60.0	60.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	200.0	53.0	300.0	40.0	70.0	70.0	60.0	60.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	200.0	53.0	300.0	40.0	70.0	70.0	60.0	60.0
D	TOTAL DIRECT FINANCING	200.0	53.0	300.0	40.0	70.0	70.0	60.0	60.0
	Technical Assistance								
TOTAL FINANCING (C+D)		200.0	53.0	300.0	40.0	70.0	70.0	60.0	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: 06175

Project Name: Judiciary Support Services Program

Executing Agency: 223 - Judiciary Services

Objectives:

To provide professional judicial educational training programs to strengthen and advance the judicial system in Papua New Guinea as well as in other Pacific Island countries that share similar jurisdictions.

Status:

This is a new program to be implemented in 2023.

Components:

Major components are:

1. Training, Professional Development Workshops and Seminars
2. Judicial Administration and Development in the law and social community issues.
3. Waigani Court Complex construction
4. Law & Justice Sector Integrated ICT System Development

Location:

The Program is located in National Capital District NJSS Headquarters.

Justification:

The PNG Judiciary plays a very important role in PNG and the region as it contribute to judicial capacity building through offering judicial education programs.

Capacity:

The PNG Judiciary and its relevant key stakeholders in the Law and Justice Sector have the capacity to implement this program.

Beneficiaries:

The beneficiary of this program are the people of PNG, the court users and the Law and Justice Sector as a whole.

Sustainability:

The program will be sustained through NJSS's operational budget.

06175 Judiciary Support Services Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			220,000.0	20,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total			220,000.0	20,000.0	50,000.0	50,000.0	50,000.0	50,000.0
A	TOTAL DIRECT PROJECT COST			240,000.0	40,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				240,000.0	40,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			240,000.0	40,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING			240,000.0	40,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			240,000.0	40,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24163	Judiciary Support Services Program	0.0	0.0	40,000.0	40,000.0

224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
04911	MS Infrastructure Program	65.0	15.0	15.0	15.0	10.0	10.0
Total Capacity Building		65.0	15.0	15.0	15.0	10.0	10.0
Capital Investment							
05252	Magisterial Services Case Management System	3.0		1.5	1.5		
Total Capital Investment		3.0		1.5	1.5		
Grand Total		68.0	15.0	16.5	16.5	10.0	10.0

224 - Magisterial Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1.8	3.0		1.5	1.5		
	Sub-Total		1.8	3.0		1.5	1.5		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.0	65.0	15.0	15.0	15.0	10.0	10.0
	Sub-Total		3.0	65.0	15.0	15.0	15.0	10.0	10.0
	TOTAL DIRECT PROJECT COST		4.8	68.0	15.0	16.5	16.5	10.0	10.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			4.8	68.0	15.0	16.5	16.5	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.8	68.0	15.0	16.5	16.5	10.0	10.0
TOTAL DIRECT FINANCING			4.8	68.0	15.0	16.5	16.5	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		4.8	68.0	15.0	16.5	16.5	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: 04911

Project Name: MS Infrastructure Program

Executing Agency: 224 - Magisterial Services

Objectives:

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

Status:

The Magisterial Services under this program has managed to complete 49 major renovations and maintenance in various locations in PNG from 2019 - 2021 which is inclusive of:

1. Parameter Fencing - 11 constructed.
2. Refurbishment/Constructions - 38 major rehabilitation done of which 10 were District Court Houses, 9 Senior Provincial Magistrates Houses, 18 Magistrate Houses and 1 Clerk of Courts House.

In 2022, implementation have not started due to funding released during the peak period of the 2022 National General Elections where most of its priority projects are located up in the Highlands Region and Momase. This has caused the implementation to be delayed. The work on the refurbishment maintenance will commence in the 2nd week of September 2022.

Components:

The following components will be undertaken in 2023 are

1. Review of MS Headquarters Master Plan
2. Design and Documentation for all District Facilities/Institutional Properties nationwide (NCD, Central, Oro, Gulf, Western, Milne Bay, Morobe, Madang, ESP, WSP, EHP, Simbu, Jiwaka, WHP, Hela, SHP, Enga, ENB, WNB, NIP, Manus & AROB)
3. Refurbishment of Deteriorating MS Facilities & District Court Houses (Moreguina, Tabubil, Lihir, Kainantu, Angoram)
4. Institutional Housing Maintenance (Bereina, Alotau, Losuia, Nabasa, Kokopo, Biala & construction of Magistrate & Court Clerk House in Wasu LLG, Tewae Siassi District)
5. Parameter Fencing Construction (Alotau, Losuia, Popondetta, Lae)
6. District Court Case Management System System Upgrade.

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	65,000.0	15,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	Sub-Total		3,000.0	65,000.0	15,000.0	15,000.0	15,000.0	10,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST		3,000.0	65,000.0	15,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	65,000.0	15,000.0	15,000.0	15,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	65,000.0	15,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		3,000.0	65,000.0	15,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	65,000.0	15,000.0	15,000.0	15,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22855	Infrastructure Development Program	0.0	3,000.0	15,000.0	18,000.0

225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
04842	Justice Services & Stability for Development	40.0	40.0				
05872	Furthering Human Rights Program	5.0	1.0	1.0	1.0	1.0	1.0
05892	Combating Corruption	5.0	5.0				
06194	Child Nutrition and Social Protection Project	25.2	25.2				
Total Capacity Building		75.2	71.2	1.0	1.0	1.0	1.0
Capital Investment							
03971	Infrastructure and Capital Works	50.0	10.0	10.0	10.0	10.0	10.0
05098	Restorative Justice Initiative Program (Crime Prevention)	11.0	3.0	2.0	2.0	2.0	2.0
05878	DJAG Laloki Housing Scheme						
05879	National Land Tenure Conversion & Establishment	4.0	2.0	2.0			
05890	Juvenile Justice Rehabilitation Program	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		75.0	17.0	16.0	14.0	14.0	14.0
Grand Total		150.2	88.2	17.0	15.0	15.0	15.0

225 - Department of Attorney-General

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	37.4	39.0	100.2	78.2	7.0	5.0	5.0	5.0	
	Sub-Total	37.4	39.0	100.2	78.2	7.0	5.0	5.0	5.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	3.0	6.5	50.0	10.0	10.0	10.0	10.0	10.0	
	Sub-Total	3.0	6.5	50.0	10.0	10.0	10.0	10.0	10.0	
	TOTAL DIRECT PROJECT COST	40.4	45.5	150.2	88.2	17.0	15.0	15.0	15.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	40.4	45.5	150.2	88.2	17.0	15.0	15.0	15.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans			24.2	24.2					
	Grants	36.4	38.0	45.0	45.0					
	b) Self Generating Revenue									
	a) Government Input	4.0	7.5	81.0	19.0	17.0	15.0	15.0	15.0	
	TOTAL DIRECT FINANCING	40.4	45.5	150.2	88.2	17.0	15.0	15.0	15.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	40.4	45.5	150.2	88.2	17.0	15.0	15.0	15.0
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 03971

Project Name: Infrastructure and Capital Works

Executing Agency: 225 - Department of Attorney-General

Objectives:

The main objective of this program is;

1. To renovate and construct DJAG institutional infrastructures right across PNG in Wards, Districts and Provincial Centres.
2. To upgrade and improve ICT infrastructure for offices within DJAG structure.

Status:

DJAG was allocated K5.0 m in 2020 to carry out its infrastructure and Capital Works program which included seven (7) projects; Community Justice Service Centres (CJSC) and staff accommodation carry forward from 2019. These projects includes the CJSC's from Imbongu, Bogia, Wosera-Gawi, Pomio, Tewai-Siasii, Rabaul and the Madang staff housing. Additional from these components DJAG has initiated 4 new projects which are Kokopo Regional Office, CJSC Kandep, CJSC Ijivitari and CJSC Alotau.

In 2022 DJAG was appropriated K2.5 million specifically to close off the outstanding CJSC projects in Bogia, Pomio, Tewai-Siasi, Kandep, Ijivitari & Rabaul Districts.

Components:

There are five (6) major components to this program:

1. Community Justice Service Centre- Obura-Waninara, Menyama, Yangoru Sausia
2. Juvenile Facilities Rehabilitation & Construction- Construction of Bomana Juvenile Rehabilitation Centre, Remand Centre and Refurbishment of Boys Town @ Wewak, Jagarata & Hetune
3. Provincial Office Construction- Madang office sea wall upgrade & Lae Office
4. DJAG Housing - Laloki
5. ICT Infrastructure Project- Public Curator database system upgrade- DJAG HQ & MOMASE Regional Office & Parolee Database Management Upgrade- DJAG HQ & Bomana
6. DJAG Laloki Housing Scheme

Location:

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

1. Eastern Highlands Province
2. Morobe Province
3. NCD
4. East Sepik Province
5. Northern Province
6. East New Britain Province
7. Madang Province
8. Western Province

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

03971 Infrastructure and Capital Works

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		2,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		2,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		2,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
21761	Infrastructure and Capital Works Program	0.0	2,500.0	10,000.0	12,500.0

PIP Number: 04842

Project Name: Justice Services & Stability for Development

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

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

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

Components:

Major Components of this program are:

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

Location:

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

Justification:

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

Capacity:

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

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

Beneficiaries:

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

Sustainability:

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

04842 Justice Services & Stability for Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	36,421.2	38,000.0	40,000.0	40,000.0				
	Sub-Total	36,421.2	38,000.0	40,000.0	40,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	36,421.2	38,000.0	40,000.0	40,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	36,421.2	38,000.0	40,000.0	40,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	36,421.2	38,000.0	40,000.0	40,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	36,421.2	38,000.0	40,000.0	40,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	36,421.2	38,000.0	40,000.0	40,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22788	Justice Services & Stability for Development	36,421.2	38,000.0	40,000.0	114,421.2

PIP Number: 05098

Project Name: Restorative Justice Initiative Program (Crime Prevention)

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

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

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

Components:

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

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05098 Restorative Justice Initiative Program (Crime Prevention)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23044	Restorative Justice Initiative Program (Crime Prevention)	0.0	0.0	3,000.0	3,000.0

PIP Number: 05872

Project Name: Furthering Human Rights Program

Executing Agency: 225 - Department of Attorney-General

Objectives:

To establish effective institution to promote and protect human rights in PNG that will build a culture of respect for human dignity and values amongst individuals, families and communities, promote rights-based approach to development, ensure compliance of human rights provisions and obligations by the state.

Status:

This is a new program to be implemented in 2023.

Components:

Program Components:

1. Establishment of the Human Rights Commission Office
2. Training

Location:

The program is being implemented by DJAG as the lead agency in partnership with other relevant agencies (Community Development & Religion, Ombudsman Commission etc), as a whole of Government Approach.

Justification:

The program is developed to work towards achievement of the Government's Development targets and are aligned to PNG Vision 2050, PNGDSP 2018-2022, MTDPIII & SDG's. The implementation of the Furthering Human Program Activities will act as a catalyst to educate people to learn how to respect individual's human dignity and change their behaviours towards a healthier, wiser, safe, just and respectful human beings living amongst each other and to promote unity and good governance for sustainable development.

Capacity:

Department of Justice and Attorney-General, together with relevant stakeholders, have the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program will be the people of PNG.

Sustainability:

The Government, through the Department of Justice and Attorney-General and relevant sector agencies will sustain this program.

05872 Furthering Human Rights Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23953	Furthering Human Rights Program	0.0	0.0	1,000.0	1,000.0

PIP Number: 05879

Project Name: National Land Tenure Conversion & Establishment

Executing Agency: 225 - Department of Attorney-General

Objectives:

1. To implement the Land Commission Act 2022 by addressing land ownership issues.
2. To open and pave way for potential developments.

Status:

This is a new program to be implemented in 2023.

Components:

Program Components are:

1. Office Establishment
2. Constructive Awareness and Training conducted in 15 Provinces
3. Field Visits and Consultations in 15 Provinces
4. Formal Hearings
5. Database Management System

Location:

The program will be implemented nation-wide.

Justification:

This program is part of the Marape manifesto to "Take Back PNG" by giving prominence into land administration in PNG. Land disputes is becoming a big hindrance for socio-economic development in PNG between the State, customary land owners, private sector and individuals (land buyers). This program is interconnected to almost all sector priorities within the Law & Justice Sector and cross cuts to other sectors as well (refer to the MTDPIII and sector Policies).

Capacity:

DJAG and relevant stakeholders have the capacity to implement this program.

Beneficiaries:

The beneficiaries are the customary landowners, the private and public sectors and PNG as a whole.

Sustainability:

This program will be sustained by the Government through the Department of Justice and Attorney-General.

05879 National Land Tenure Conversion & Establishment
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	2,000.0	2,000.0			
	Sub-Total			4,000.0	2,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			4,000.0	2,000.0	2,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING			4,000.0	2,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23923	National Land Tenure Conversion & Establishment	0.0	0.0	2,000.0	2,000.0

PIP Number: 05890

Project Name: Juvenile Justice Rehabilitation Program

Executing Agency: 225 - Department of Attorney-General

Objectives:

To ensure juvenile on custodial and non-custodial sentencing receive proper rehabilitation with an ultimate aim to reduce re-admission and re-offending.

Status:

This is a new program to be implemented in 2023.

Components:

The components are:

1. Conduct Awareness & Campaign at different levels of Government.
2. Capacity Building Trainings for Juvenile Justice Officers, Social Workers and specialist child care workers
3. Consultations with 22 Provincial Administrations.

Location:

This program will be implemented nationwide.

Justification:

This program is targeted towards enhancing and improving the delivery of juvenile justice services at the national and sub-national level, pertaining to the Juvenile Justice Act 2014. This piece of legislation has established the juvenile justice system, a system that separates the treatment of juvenile offenders from the adult offenders in PNG. It encourages institutionalization of the rehabilitation and re-integration programs and services for juvenile offenders under the custodial and non-custodial sentencing. This program will advocate for more reforms in the administration of juvenile justice as well as to establish partnership with relevant stakeholders that have juvenile justice responsibilities to improve service delivery, institutional strengthening, capability building, governance, law, regulation and policy and awareness.

Capacity:

DJAG and relevant stakeholders have the capacity to implement this program.

Beneficiaries:

This program will benefit the juveniles nationwide.

Sustainability:

DJAG will sustain this program through their operational budget.

05890 Juvenile Justice Rehabilitation Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23954	Juvenile Justice Rehabilitation Program	0.0	0.0	2,000.0	2,000.0

PIP Number: 05892

Project Name: Combating Corruption

Executing Agency: 225 - Department of Attorney-General

Objectives:

To promote Good Governance initiatives and Mechanisms.

Status:

As a result of the reforms in June 2016, the Financial Action Task Force removed PNG from its "grey list". Furthermore, with support from Australia's AGD, the Bank of PNG led the development of a five-year National Strategic Plan to guide the ongoing implementation of PNG's international anti-money laundering and counter-terrorism financing obligations.

Components:

Program Components are:

1. Support to ICAC
2. Capacity Building in training and advocacy.

Location:

This program will be based in DJAG and implemented nation-wide.

Justification:

The support provided by the Australian Government through the program is critical for the Department of Justice & Attorney-General to combat corruption in PNG.

Capacity:

DJAG and its relevant stakeholders have the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program will be the people of PNG.

Sustainability:

DJAG and the relevant stakeholders will sustain this program through their operational budget.

05892 Combating Corruption

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5,000.0	5,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23956	Combating Corruption	0.0	0.0	5,000.0	5,000.0

PIP Number: 06194

Project Name: Child Nutrition and Social Protection Project

Executing Agency: 225 - Department of Attorney-General

Objectives:

To improve utilization of priority nutrition interventions and purchase power of first thousand day households in selected districts.

Status:

The CNSP project was negotiated on 6th May 2022 and approved by the World Bank Board on 14th June 2022. The Project Preparation Grant (PPG) was approved by the World Bank on 20th April 2022 and the Grant Agreement for the Project Preparation Grant (PPG) which closes on 31st July 2023 is to be countersigned by the Treasurer to become effective.

Components:

Components for 2023 include:

- 1) Community based approaches to reduce and end stunting (PNG CARES)
- 2) Nutrition-sensitive child grant
- 3) Advocacy, coordination and project management

Location:

1. North Fly District, Western Province (Southern Region)
2. Kundiawa-Gembogl District, Chimbu Province (Highlands Region)
3. Madang District, Madang Province (Momase Region)
4. Gazelle District, East New Britain Province (NGI Region)

Justification:

The project will play a catalytic role in growing a healthy population for PNG. Childhood malnutrition remains a significant barrier to health and development worldwide and the Government of PNG supports this intervention by the World Bank. Health is a key determinant of economic growth and is essential to any development agenda where there is healthy population, economy thrives, therefore, any development intervention should focus holistically and provide synergies that can draw results practically.

Capacity:

DJAG have a well established Project Coordinating Unit who will coordinate between Department for Community Development and National Department of Health.

Beneficiaries:

The people in the identified districts and provinces will benefit from this project.

Sustainability:

DJAG will sustain the project activities through its annual recurrent budget.

06194 Child Nutrition and Social Protection Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,230.0	25,230.0				
	Sub-Total			25,230.0	25,230.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			25,230.0	25,230.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,230.0	25,230.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			24,230.0	24,230.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			25,230.0	25,230.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,230.0	25,230.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24182	Child Nutrition and Social ProtectionProject	0.0	0.0	25,230.0	25,230.0

226 - Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03018	Rural Lock-Up Program	45.0	5.0	10.0	10.0	10.0	10.0
04628	CS Infrastructure Program	130.0	10.0	30.0	30.0	30.0	30.0
05013	Prison Industries Program	12.0	2.0	2.5	2.5	2.5	2.5
06004	National Jail Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		237.0	27.0	52.5	52.5	52.5	52.5
Grand Total		237.0	27.0	52.5	52.5	52.5	52.5

226 - Department of Corrective Institutional Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	3.0	13.0	3.0	2.5	2.5	2.5	2.5
	Sub-Total	1.0	3.0	13.0	3.0	2.5	2.5	2.5	2.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.0	22.0	224.0	24.0	50.0	50.0	50.0	50.0
	Sub-Total	6.0	22.0	224.0	24.0	50.0	50.0	50.0	50.0
	TOTAL DIRECT PROJECT COST	7.0	25.0	237.0	27.0	52.5	52.5	52.5	52.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7.0	25.0	237.0	27.0	52.5	52.5	52.5	52.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7.0	25.0	237.0	27.0	52.5	52.5	52.5	52.5
D	TOTAL DIRECT FINANCING	7.0	25.0	237.0	27.0	52.5	52.5	52.5	52.5
	Technical Assistance								
TOTAL FINANCING (C+D)		7.0	25.0	237.0	27.0	52.5	52.5	52.5	52.5
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03018

Project Name: Rural Lock-Up Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

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

Status:

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

So far CS has managed to complete and operationalize Misima, Ambunti, Finschhafen, Gumini and Moreguina Community Correctional Centres. Funding under this program has not been consistent over the years, hence implementation has been slow.

Components:

The components under this program for 2023 are:

1. Balimo Community Correctional Centre construction, Western (Ongoing)
2. Baiyer Community Correctional Centre upgrading, WHP (Ongoing)

Location:

These projects will be implemented at the following locations:

1. Balimo, Western Province
2. Baiyer, Western Highlands Province

Justification:

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

The program was initiated through NEC Decision No. 193/2007, which has directed CS to establish Community Correctional Centres in 17 identified sites nation wide. It is a key indicator under the MTDP III and is aligned to CS Strategic Plan II 2019 to 2022.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

03018 Rural Lock-Up Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21023	Rural Lock-Up Program	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 04628

Project Name: CS Infrastructure Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To construct new facilities and rehabilitate existing infrastructures at all Correctional Services establishments nation-wide.

Status:

Critical Projects: Buimo men dormitory & Boram Female Wing Constructions are currently in progress and Buimo Perimeter fence funding is now phased out (2022) and in procurement stage. Kavieng Jail Relocation, Hawa Perimeter fence of 99 hectares, Bomana sewerage upgrade & Baisu Water & Sewerage upgrade are ongoing. New Projects are Biru Dormitory construction, Kerevat Bundaira Water & Sewerage Upgrade.

Court Order Projects: Beon & Giligili projects funding have been phased out this year (2022) and in procurement stage. Feasibility & design for Lorengau Jail relocation to Polnou is in progress to identify total costings for the project. Due to deterioration and over-crowding in various jails, several break outs have taken place recently, thus the need to relocate and build bigger dormitories & proper fencing. Due to limited funding and cash flow issues, most of these projects are carried over.

Staff Housing Projects:

This is a new component to improve housing infrastructures for all institutions nation-wide starting with priorities listed.

Components:

Component 1: Critical Projects

1. Kavieng Prison Relocation, New Ireland (Ongoing)
2. Bomana sewerage system upgrading, NCD (Ongoing)
3. Baisu water & sewerage upgrading, WHP (Ongoing)
4. Kerevat water & sewerage upgrading, ENB (Ongoing)
5. Bundaira water & sewerage upgrading, EHP (New)
6. Barawagi Rehabilitation of Jail facilities, Simbu (New)

Component 2: Court Order Projects

8. Construction of Administration Building and Upgrading of road at Polnou, Manus (Ongoing)
9. Daru Jail Infrastructure rehabilitation, Western (Ongoing)
10. Refurbishment of 20x staff houses & Construction of 5x L40 staff houses for Bihute CS Institution, EHP (Ongoing)
11. Construction of 5x L40 staff houses for Boram CS Institution, ESP (New)
12. Bueibi Jail Commander's House Refurbishment & Fencing, SHP (New)

Location:

This projects will be implemented in the following locations;

1. Kaut, New Ireland Province
2. Bomana, National Capital District
3. Baisu, Western Highlands Province
4. Kerevat, East New Britain Province
5. Bundaira & Bihute, Eastern Highlands Province
6. Biru, Oro Province
7. Lorengau & Polnou, Manus Province
8. Daru, Western Province
9. Boram, East Sepik Province
10. Barawagi, Simbu Province
11. Bueibi, SHP

Justification:

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

This is a law & justice sector priority program under MTDP3, KRA 4.1 to improve enforcement of the rule of law to achieve a safe and secure society and is aligned to CS Strategic Plan II 2019 to 2022.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04628 CS Infrastructure Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	3,000.0	1,000.0	1,000.0		0.0		
	Sub-Total	1,000.0	3,000.0	1,000.0	1,000.0		0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,000.0	17,000.0	129,000.0	9,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total	6,000.0	17,000.0	129,000.0	9,000.0	30,000.0	30,000.0	30,000.0	30,000.0
A	TOTAL DIRECT PROJECT COST	7,000.0	20,000.0	130,000.0	10,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,000.0	20,000.0	130,000.0	10,000.0	30,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	20,000.0	130,000.0	10,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING	7,000.0	20,000.0	130,000.0	10,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,000.0	20,000.0	130,000.0	10,000.0	30,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22594	CS Infrastructure Program	7,000.0	20,000.0	10,000.0	37,000.0

PIP Number: 05013

Project Name: Prison Industries Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To implement the prison industry initiatives of rehabilitation and re-integration of offenders to meaningfully contribute to PNG's development agendas.

Status:

This program commenced in Bomana, Baisu, Buimo and Keravat. A total of K4.8 million was expended to date since the program started in 2018 on projects in the four (4) regional prisons and selected provincial prisons.

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

CS is reviewing business plans and undertaking business modelling to classify prisons for specific industries and recruitment to support the implementation of the program.

Components:

Major components for 2022 are:

1. Bomana carpentry workshop upgrading & purchasing of equipments, NCD (Ongoing)
2. Purchase of Baisu agriculture & livestock farming equipments, WHP (Ongoing)
3. Bihute joinery workshop upgrading & cane chairs weaving, EHP (New)
4. Purchase of tractor & farming equipments for Kerevat & establishment of cocoa nursery, ENB (Ongoing)
5. Review of Prison Industry Policy & formulation of Five Year Development Plan (New)

Location:

Project locations are:

1. Bomana, National Capital District
2. Baisu, Western Highlands Province
3. Buimo, Morobe Province
4. Kerevat, East New Britain Province
5. Bihute, Eastern Highlands Province

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total			12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	TOTAL DIRECT FINANCING			12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22957	Prison Industries Program	0.0	0.0	2,000.0	2,000.0

PIP Number: 06004

Project Name: National Jail Infrastructure Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To improve all jail infrastructures across the country.

Status:

This is an ongoing program as components are ongoing projects. Mukurumanda Project will ensure the establishment of prison facilities in detaining prisoners in Enga as currently the prisoners are detained at Baisu Jail. Baisu is currently over-crowded by detainees from Enga and Hela, hence the need to complete Mukurumanda and Hawa Jails.

Hawa prison establishment will also ensure detainees from Hela are detained in the province. Parameter fencing for Hawa jail is required for the 99 hectares before building infrastructures are constructed due to tribal fighting and thefts in the area.

Components:

The components are:

(a) Mukurumanda Phase 1: Male Prison Compound Facilities

1. Complete construction of 2x 20-Male remand dormitories and associated infrastructures.
2. Complete construction of 1x 44-Male High Risk Dormitory and associated Infrastructures.

(b) Mukurumanda Phase 2: Juvenile and Female Compound Facilities

1. Construction of Juvenile Compound Facilities
2. Construction of Female Compound Facilities
3. Compound Perimeter Fencing

(c) Hawa Prison Establishment

1. Perimeter Fencing

(d) Boram Jail Wewak - (ongoing & New)

Location:

The projects are located in Mukurumanda, Enga Province and Hawa, Hela Province.

Justification:

Most jail infrastructures in PNG have been in existence during the colonial era and have deteriorated over time. Due to the dilapidated conditions, some jails have been condemned by health authorities and have been issued court orders for improvement.

NEC Decision 345/2014 also called for the establishment of 9 new prisons in the country for the provinces that have no jails. This is a Law and Justice Sector priority program under MTDP III, KRA 4.1 to improve enforcement of the rule of law to achieve a Safe and Security Society for all and is aligned to CS Strategic Plan II 2019 to 2022 to have conducive jail infrastructures for detainees to avoid breach of human rights.

Capacity:

Correctional Services have the capacity to implement this program.

Beneficiaries:

The beneficiaries will be the people of Enga and Hela Province.

Sustainability:

The program will be sustained by Correctional Services through their operational budget.

06004 National Jail Infrastructure Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24013	National Jail Infrastructure Program	0.0	0.0	10,000.0	10,000.0

228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05103	Police Mobile Baracks Program						
06001	Anti- Narcotics Laboratory	10.0	10.0				
06178	Special Police Assistance Program	350.0	150.0	50.0	50.0	50.0	50.0
Total Capital Investment		360.0	160.0	50.0	50.0	50.0	50.0
Grand Total		360.0	160.0	50.0	50.0	50.0	50.0

228 - Department of Police

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.9	1.0	6.0	6.0				
	Sub-Total	0.9	1.0	6.0	6.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.0	22.0	354.0	154.0	50.0	50.0	50.0	50.0
	Sub-Total	4.0	22.0	354.0	154.0	50.0	50.0	50.0	50.0
	TOTAL DIRECT PROJECT COST	4.9	23.0	360.0	160.0	50.0	50.0	50.0	50.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.9	23.0	360.0	160.0	50.0	50.0	50.0	50.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			10.0	10.0				
	b) Self Generating Revenue								
	a) Government Input	4.9	23.0	350.0	150.0	50.0	50.0	50.0	50.0
D	TOTAL DIRECT FINANCING	4.9	23.0	360.0	160.0	50.0	50.0	50.0	50.0
	Technical Assistance								
TOTAL FINANCING (C+D)		4.9	23.0	360.0	160.0	50.0	50.0	50.0	50.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06001

Project Name: Anti- Narcotics Laboratory

Executing Agency: 228 - Department of Police

Objectives:

To improve anti-narcotics testing capabilities of the National Forensic Service of the Royal PNG Constabulary and for the people of PNG.

Status:

This is a new program recently signed between the Government of the People's Republic of China and the Government of Papua New Guinea through the Royal PNG Constabulary.

Components:

Components of the program are:

1. Establishment of Laboratory
2. Anti-Narcotics Equipment
3. Equipment Operation
4. Training

Location:

The project will be located at the Police Forensic Laboratory at Gordons, National Capital District.

Justification:

The building of the anti-narcotics laboratory is a major asset for the country to undertake anti-narcotics testing to support criminal investigations such as high-profile trans-national drug cases. PNG is in dire need for such a testing laboratory, as currently all tests are carried out overseas.

Capacity:

The implementing agency, which is RPNGC have the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project are the Law and Justice Sector, the Government of PNG and the people.

Sustainability:

The project will be sustained through the RPNGC's operational budget.

06001 Anti- Narcotics Laboratory**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	9,000.0				
	Sub-Total			9,000.0	9,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			10,000.0	10,000.0				
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23955	Anti- Narcotics Laboratory	0.0	0.0	10,000.0	10,000.0

PIP Number: 06178

Project Name: Special Police Assistance Program

Executing Agency: 228 - Department of Police

Objectives:

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

Status:

Mobile Barracks:

Project components under this program have not progressed at all due to re-allocations annually through the Supplementary Budgets since 2019.

Infrastructure Program: There have been some success stories of the program. Some projects have been completed in Kimininga, Kagamuga, Bogia, Jomba, Karkar, Imbonggu and Misima Barracks, Alotau.

Components:

Mobile Barracks:

1. Construction of Dog Kennels & 5x duplexes at Vanimo Dog Unit Base, Sandaun (Ongoing)
2. Rehabilitation of Tent City Mobile Barracks, Morobe (Ongoing)
3. Construction of 5x 3L Duplexes for Talidig Mobile Barracks, Madang (Ongoing)
4. Re-construction of 4x 3L Duplexes at Tomaringa Mobile Barracks, ENB (Ongoing)
5. Rehabilitation of Bulolo Mobile Barracks, Morobe (Ongoing)
6. McGregor Police Mobile Upgrading of SSD Special Operations s office construction, NCD.

Critical Police Infrastructures:

7. Biochemical Laboratory, NCD (Ongoing)
8. Demonmolition & Re-construction of PPC's House at Kavieng, NIP (Ongoing)
9. Construction of Duplexes for Maprik Police Barracks ESP (Ongoing)
10. Construction of Imbonggu Police Houses SHP (Ongoing)
11. Rehabilitation of 6x Houses & Construction of 5x Duplexes for Bereina Police, Central (Ongoing)
12. Tangori Police Station & Barracks Upgrade to Highway Patrol Base, ESP (New)
13. Esa'ala Police Barracks (New).
14. Fisika Police Barracks Construction, Morobe (New)
15. Yangoru Police Mobile Barracks Construction, Phase 2 (New)
- 16.. Re-development of Wapenamanda Police Station & Cell Blocks & Construction of 2x 3L Duplexes, Enga (New)
17. Construction of Port Moresby Town Police Station & Southern Command HQ, NCD (New)
18. Construction of Wabo Police Station, Gulf (New)
19. Construction of Kainantu Highway Patrol Base, EHP (New)
20. Mendi Police Station Refurbishment, SHP (New)
21. And other selected areas.

Location:

The projects will be located in selected areas in Papua New Guinea.

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

06178 Special Police Assistance Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			345,000.0	145,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total			345,000.0	145,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT PROJECT COST			350,000.0	150,000.0	50,000.0	50,000.0	50,000.0	50,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			350,000.0	150,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			350,000.0	150,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING			350,000.0	150,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			350,000.0	150,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24166	Special Police Assistance Program	0.0	0.0	150,000.0	150,000.0

229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
01901	CIMC Support	3.0	1.0	1.0	1.0		
03332	Incentive Fund						
04101	National Land and Housing Program	50.0	10.0	10.0	10.0	10.0	10.0
04927	11th EDF EU Support for WaSH Part 1	19.2	4.2	5.0	5.0	5.0	
05121	MTDP III Implementation Support Programme	5.0	3.0	1.0	1.0		
05233	Private Sector Development	22.0		10.0	10.0	1.0	1.0
05287	PEACE	142.9	28.6	28.6	28.6	28.6	28.6
05729	Child Nutrition and Social Protection						
05747	Support to Implementation to EU-PNG Development Cooperation	5.1	5.1				
05845	National TVET Program						
05897	Open Government Partnership	7.0	1.0	2.0	2.0	2.0	
06008	Inter-Sectoral National Security Program	8.0		2.0	2.0	2.0	2.0
06017	Market Facility Development Program	18.0	10.0	2.0	2.0	2.0	2.0
06177	MIP Strengthening Transparency and Accountable Governance in	15.0	7.0	2.0	2.0	2.0	2.0
06207	National Compulsory Services Development Program	3.0	3.0				
06210	State Marketing Option Development Program	2.0	2.0				
Total Capacity Building		300.2	74.9	63.6	63.6	52.6	45.6
Capital Investment							
02353	Special Intervention Program	205.0	55.0	50.0	50.0	50.0	
02452	Tax Credit Secretariat Support	6.0	3.0	1.0	1.0	1.0	
04757	Police Infrastructure Program						
04859	Water, Sanitation & Hygiene	5.0	2.0	1.0	1.0	1.0	
04974	Rural Jetties Program						
05011	PIP Monitoring and Evaluation	9.0	3.0	2.0	2.0	2.0	

05062	State Equity Fund (Agriculture and Others)	300.0	100.0	50.0	50.0	50.0	50.0
05126	Infrastructure Development Grant	310.0		100.0	100.0	100.0	10.0
05160	National Shipping Service	23.0	20.0	1.0	1.0	1.0	
05214	Private Sector and Rural Development Programme	90.4	30.4	10.0	50.0		
05225	Economic and Social Infrastructure Programme (ESIP)	63.6	59.6	2.0	2.0		
05258	11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh	70.1	64.1	2.0	2.0	2.0	
05260	Wutung Trade Center	24.0	4.0	10.0	10.0		
05275	National E-ID Card Project	40.0	10.0	10.0	10.0	10.0	
05284	PROSPERITY	71.1	40.1	10.0	10.0	11.0	
05285	PEOPLE	157.1	117.1	10.0	10.0	10.0	10.0
05286	PLANET	74.5	34.5	10.0	10.0	10.0	10.0
05312	Financial Technology (Fintech) Blockchain Government						
05316	District Markets Program						
05496	Economic and Social Development Program	33.0	13.0	5.0	5.0	5.0	5.0
05497	Incentive Fund Phase IV 2015-2021	35.0	35.0				
05500	Wafi Golpu Infrastructure Development Grant	135.0	100.0	10.0	10.0	10.0	5.0
05516	11th EDF Focal Sector 3 on Good Governance and Policy Reform	21.0	1.0	5.0	5.0	5.0	5.0
05520	11th EDF Support for WASH Part 2- Urban Town	30.5	10.5	5.0	5.0	5.0	5.0
05616	High Impact Infrastructure Projects (PNG LNG)	90.0	50.0	10.0	10.0	10.0	10.0
05730	Churches Heritage Redevelopment for Digital Government (Block						
05731	Critical Infrastructure for Digital Government (Blockchain)						
05740	National Gold Refinery and Mint Program	24.0	4.0	5.0	5.0	5.0	5.0
05741	National Orphanage Development Program						
05742	National Specialist Hospital and Medical University						
05743	Seat of Government	90.0	50.0	10.0	10.0	10.0	10.0
05745	Smart City Development Program						
05808	Public Service University	4.0	4.0				
05809	Oil Palm Downstream Processing						
05810	Pogera Infrastructure Development Grant	170.0	100.0	20.0	20.0	20.0	10.0
06006	Australia PNG Economic Partnership (APEP)	60.0	20.0	10.0	10.0	10.0	10.0
06007	Building Community Engagement	52.0	20.0	20.0	7.0	5.0	

Program (BCEP)							
06009	National Downstream Processing Intervention Program	23.0	3.0	5.0	5.0	5.0	5.0
06010	New District Infrastructure Development Program	500.0	480.0	5.0	5.0	5.0	5.0
06011	Rural Water Supply & Sanitation Program	25.0	5.0	5.0	5.0	5.0	5.0
06016	Partnership in Electrification Program (APEC Commitment)	10.0	2.0	2.0	2.0	2.0	2.0
06160	National Limestone Development Program	15.0	10.0	3.0	2.0		
06161	Nutrition and Wellness Program	8.2	2.0	2.0	2.0	2.0	0.2
06172	Oil Palm Development Program	30.0	30.0				
06176	MIP Forestry Climate Change and Biodiversity (FCCB)	86.7	54.7	8.0	8.0	8.0	8.0
06186	PNG University of Medicine and Health Sciences	77.0	50.0	5.0	10.0	10.0	2.0
06187	MIP South Bougainville Rural WASH	13.0	5.0	2.0	2.0	2.0	2.0
06189	Ihu SEZ	9.3		3.0	3.0	3.0	0.3
06190	Kumul Satellite Project	40.0	5.0	10.0	15.0	10.0	
06191	National Coffee Development Program	75.0	30.0	15.0	10.0	20.0	
06192	National Energy Authority Capacity Development	8.0	5.0	2.0	1.0		
06195	Community Services Partnership Program	2.4		2.0	0.2	0.2	
06196	National Livestock Development Program	30.0	30.0				
06197	National Jetties Program	25.0		5.0	10.0	10.0	
06205	Commodity Price Support Program	30.0	30.0				
06208	National Determination & Standards Policy Development Progra	3.0	3.0				
06209	National Freight Support Program	20.0	20.0				
06211	Infrastructure Development Grant-Papua LNG	50.0	50.0				
06212	Infrastructure Development Grant (PNG LNG)	120.0	120.0				
06213	New Central Provincial Hospital Development Program	50.0	50.0				
Total Capital Investment		3,443.8	1,934.9	443.0	476.2	415.2	174.5
Grand Total		3,744.0	2,009.8	506.6	539.8	467.8	220.1

229 - Department of National Planning and Monitoring
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers	70.0	120.0							
	Personal Emoluments									
	Goods and Other Services	279.8	989.2	1,863.8	1,841.8	6.0	6.0	6.0	4.0	
	Sub-Total	349.8	1,109.2	1,863.8	1,841.8	6.0	6.0	6.0	4.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	185.5	973.1	1,856.2	164.1	490.6	523.8	461.8	216.1	
	Sub-Total	185.5	973.1	1,856.2	164.1	490.6	523.8	461.8	216.1	
	TOTAL DIRECT PROJECT COST	535.3	2,082.2	3,720.0	2,005.8	496.6	529.8	467.8	220.1	
	Technical Assistance									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	535.3	2,082.2	3,720.0	2,005.8	496.6	529.8	467.8	220.1	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	0.4	7.0							
	Grants	142.5	442.7	1,052.1	554.8	140.6	167.6	105.6	83.6	
	b) Self Generating Revenue									
	a) Government Input	392.4	1,632.5	2,667.9	1,451.0	356.0	362.2	362.2	136.5	
	TOTAL DIRECT FINANCING	535.3	2,082.2	3,720.0	2,005.8	496.6	529.8	467.8	220.1	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	535.3	2,082.2	3,720.0	2,005.8	496.6	529.8	467.8	220.1
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 01901

Project Name: CIMC Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to support the CIMC to carry out its mandated roles and responsibilities

Status:

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

In 2014, DNPM commissioned the CIMC Review of 2014. The review found that CIMC was operating using an outdated NEC Decision that recommended that CIMC is given a new mandate and direction. This funding was supposed to cease at the end of 2020 but an exit strategy was not developed due to COVID-19 restrictions on meetings. 2021 status: DNPM conducted a financial audit on CIMC as a program under the PIP. The findings are yet to be endorsed. For 2023, project implementation will continue.

Components:

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

Location:

CIMC conducts regional workshops in separate locations throughout the country.

Justification:

The CIMC was established in 1998 by NEC Decision 46/98 as a resolution from the National Economic Summit. CIMC is a non-profit institution and rely on annual Government funding through the National Development Budgets to carry out its mandated functional responsibility. The CIMC is a hybrid.

Capacity:

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

Beneficiaries:

The beneficiaries are CIMC officers and the Government of PNG.

Sustainability:

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

01901 CIMC Support

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,999.7	1,000.0	1,000.0	1,000.0				
	Sub-Total	1,999.7	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		1,000.0	1,000.0		
	Sub-Total			2,000.0		1,000.0	1,000.0		
A	TOTAL DIRECT PROJECT COST	1,999.7	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,999.7	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,999.7	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING	1,999.7	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,999.7	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
20040	CIMC Support	1,999.7	1,000.0	1,000.0	3,999.7

PIP Number: 02353

Project Name: Special Intervention Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the funding is to support Government deliver quality and targeted services to the people.

Status:

Funds have been released for project implementation in 2022. For 2023, project implementation will continue.

Components:

The main components are;

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

Location:

Projects funded from this program will be implemented through out the country.

Justification:

The program funds projects that are not identified in budget year in Capital Investment Budget.

Capacity:

The proponents have the capacity to implement projects in consultation and in association with relevant stakeholders.

Beneficiaries:

The beneficiaries are the communities that the projects are established.

Sustainability:

The recipient communities and institutions will sustain the projects.

02353 Special Intervention Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	42,999.3	130,000.0	55,000.0	55,000.0				
	Sub-Total	42,999.3	130,000.0	55,000.0	55,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	128,505.4		150,000.0		50,000.0	50,000.0	50,000.0	
	Sub-Total	128,505.4		150,000.0		50,000.0	50,000.0	50,000.0	
	TOTAL DIRECT PROJECT COST	171,504.6	130,000.0	205,000.0	55,000.0	50,000.0	50,000.0	50,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	171,504.6	130,000.0	205,000.0	55,000.0	50,000.0	50,000.0	50,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	171,504.6	130,000.0	205,000.0	55,000.0	50,000.0	50,000.0	50,000.0	
	TOTAL DIRECT FINANCING	171,504.6	130,000.0	205,000.0	55,000.0	50,000.0	50,000.0	50,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	171,504.6	130,000.0	205,000.0	55,000.0	50,000.0	50,000.0	50,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
20050	Special Intervention Program	171,504.6	130,000.0	55,000.0	356,504.6

PIP Number: 02452

Project Name: Tax Credit Secretariat Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

In 2020, K1.5 million was released from the K3.70 million, K1.145 million expended. Monitoring and financial audits of the ITCS program was not conducted due to Covid19. In 2021, the program implementation was further disrupted by Covid19 with expenditure only to support the PMU. In 2022, the ITCS program was allocated with K10.0 million of which K3.150 was released from the K10 million. A total value of K1.021 million was expended in the Quarter 1 and Quarter 2, 2022. 2023 Plan: Implementation and M&E activities will continue.

Components:

The Components of this program include:

- (1) Project Monitoring and Evaluation, and
- (2) Project administration

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

02452 Tax Credit Secretariat Support

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	876.5	10,000.0	3,000.0	3,000.0				
	Sub-Total	876.5	10,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		1,000.0	1,000.0	1,000.0	
A	Sub-Total			3,000.0		1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT PROJECT COST	876.5	10,000.0	6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		876.5	10,000.0	6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	876.5	10,000.0	6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	876.5	10,000.0	6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	876.5	10,000.0	6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
20059	Tax Credit Secretariat Support	876.5	10,000.0	3,000.0	13,876.5

PIP Number: 04101

Project Name: National Land and Housing Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to provide affordable land and housing for public servants.

Status:

Since 2018 - 2022 all major and minor developments in Area 1(80% complete) have resulted in the following:

1. Over 6 Km of arterial accessroads built,
- 2.Over 3 km of roads built to sub base level,
3. Over 2 km of drainage network constructure and completed,
4. Over 2 kam of drainage network constructed andcompleted,
5. Over 90 sewer man-holes installed,
6. Over 2,500 meters of water piping network installed , 35 fire hydrants installed , 37 water valves builtwith 8 end caps installed, 350 meters of culverts installed,
- 7.Over 6,000 gabion baskets or 10,000 cubic meters of gabion baskets installed covering over 1,000 meters,
8. Over 3000 meters of stone walls constructed coveringa height of 4,
- 9.Over 50,000 cubic meters of backfill material used for fill embankments and level works meters,
10. Over 50 mortagage applications processed by bank, 20building permits issued ,
11. Power energised and live feed into subdivision,
12. 20 Houses under construction with 10 more at production stage. The implementation of the project will continue in 2023.

Components:

The major components are:

1. Constructions and Infrastructure Capital Works
- 2.Service line establishment, and
3. Project administration

Location:

The project is located at Lakeside Housing Estate,Gerehu stage 3B,

Justification:

As a key Government initiative aimed at addressing the growing housing shortages in the country, the program reaffirms the notion that the failure of Government in not addressing the chronic housing shortage issue has led to soaring house prices, rising rentals and unplanned settlements in suburban areas in major cities. The National Governments' vision is not only to provide affordable housing to its citizens, but also to make available affordable mechanisms for its citizens to have access to cheaper financing options. The strategic objective of the program is aimed at ensuring that vision of Government remains a key agenda in itsoperations. This is achieved through; identifying land and developing land through affordable means; establishing affordable construction mechanisms in the housing industry thereby maintaining cheaper housing construction costs; and establishing affordable mortgage facilities to support the overall goal of Government in improved service delivery.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04101 National Land and Housing Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	10,000.0	10,000.0	10,000.0				
	Sub-Total	1,000.0	10,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,000.0		40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	9,000.0		40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21944	National Land and Housing Program	10,000.0	10,000.0	10,000.0	30,000.0

PIP Number: 04859

Project Name: Water, Sanitation & Hygiene

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to provide safe drinking water and improve sanitation practices in accordance with the National water & Sanitation (WaSH) Policy 2015-2030.

Status:

1) This is Phase 1 of the WaSH program. There are 4 main programs that are being implemented: (i) WB is coordinating the District WaSH Program (ii) Water PNG is coordinating the Urban WaSH program (iii) GoPNG is coordinating the Rural Water Supply project and (iv) EU-UNICEF is coordinating WaSH in Institutions. ADB is providing technical support to conduct a baseline survey in Tete Settlement. All activities in this phase of the program are ongoing. DNPM has established a WaSH PMU and seconded officers to assist and implement the policy with the support of World Bank and relevant departments and agencies. Since the implementation of this project out of the 96 Districts, 29 Districts and 2037 communities have access to WaSH facilities, 7 Districts have WaSH Plans been completed, 990 schools have improved WaSH facilities, 217 Health Care Facilities have access to WaSH facilities. For 2023, implementation will continue.

Components:

WSSD has three major components;

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

04859 Water, Sanitation & Hygiene

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,259.2	1,000.0	2,000.0	2,000.0				
	Sub-Total	1,259.2	1,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total			3,000.0		1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT PROJECT COST	1,259.2	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,259.2	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	443.1							
	Grants								
	b) Self Generating Revenue								
	a) Government Input	816.1	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	1,259.2	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,259.2	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22805	Water, Sanitation & Hygiene	1,259.2	1,000.0	2,000.0	4,259.2

PIP Number: 04927

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

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

In the EU-UNICEF WaSH in Institutions program, the designing of District WaSH Plans in Hagen District with Infra Tech Pacific, Goroka District with Oxfam International, Nawaeb District with World Vision, and Central Bougainville District Plan are complete. For 2023 Implementation will continue.

Components:

The project has the following;

- 1: Strengthening institutional framework and sector coordination
- 2: WaSH in Schools and Medical Centres
- 3: Evaluation and Audit
- 4: Communication and Visibility

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04927 11th EDF EU Support for WaSH Part 1

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,700.0	4,200.0	4,200.0				
	Sub-Total		4,700.0	4,200.0	4,200.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,000.0		5,000.0	5,000.0	5,000.0	
	Sub-Total			15,000.0		5,000.0	5,000.0	5,000.0	
A	TOTAL DIRECT PROJECT COST		4,700.0	19,200.0	4,200.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,700.0	19,200.0	4,200.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,200.0	19,200.0	4,200.0	5,000.0	5,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input		500.0						
	TOTAL DIRECT FINANCING		4,700.0	19,200.0	4,200.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,700.0	19,200.0	4,200.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22871	11th EDF EU Support for WaSH Part 1	0.0	4,700.0	4,200.0	8,900.0

PIP Number: 05011

Project Name: PIP Monitoring and Evaluation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to conduct monitoring and evaluation of the programmes and projects that are funded from the Capital Investment Program (CIP) and provide reports to the government.

Status:

This is a ongoing program that was initiated in 2018 and M & Es were done. However, due to Covid 19 in 2020, and 2021 it did not allowed the department to carry out the task. In 2022 the activity was not done as well due to 2022 national election because of issues associate with election. The task will be carried out in 2023. .

Components:

The components are;

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

Location:

The programme is within the PIP Wing of the DNPM.

Justification:

The M&E in the past was constrained by lack of operational funding to the Department. The funding for this activity thus justified since it will enable the Department to carry out M&E activities jointly with the Departments of Treasury, Finance and other relevant stakeholders.

Capacity:

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

Beneficiaries:

The main beneficiaries are the people of PNG, the Government, DNPM, and Institutions and the Private Sector.

Sustainability:

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

05011 PIP Monitoring and Evaluation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,754.0	10,000.0	3,000.0	3,000.0				
	Sub-Total	1,754.0	10,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		2,000.0	2,000.0	2,000.0	
A	Sub-Total			6,000.0		2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT PROJECT COST	1,754.0	10,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,754.0	10,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,754.0	10,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	1,754.0	10,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,754.0	10,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22955	Monitoring and Evaluation Programme	1,754.0	10,000.0	3,000.0	14,754.0

PIP Number: 05062

Project Name: State Equity Fund (Agriculture and Others)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to promote income earning opportunities, social and economic growth through the investment in commercial agriculture.

Status:

In 2019, funding has been disbursed to provinces like; Enga Fruits-K3.0m, Simbu Fresh produce K3.0m, K10.0m to Ilimo Dairy, K2.0m Ialibu Pangia and Hela, Piwa Agro Industry K5.0m. The program will continue for couple of years.

For 2020, funding has been disbursed to the following

; District School Cocoa Project, Maprik District = K1.0m, Enga Potato Program = K4.0m, District School Cocoa Project, Maprik District = K1.0m, Enga Potato Program = K4.0m, YWAM Medical Ship = K1.0m, 3rd Trench Investigation Consultancy Fees for PNG Rice Industry Peter Pena and Andrew Pini = K600,000.00. 2023 plan: Implementation will continue.

Components:

The components are;

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		40,000.0	100,000.0	100,000.0				
	Sub-Total		40,000.0	100,000.0	100,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total			200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
B	TOTAL DIRECT PROJECT COST		40,000.0	300,000.0	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			40,000.0	300,000.0	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		40,000.0	300,000.0	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING		40,000.0	300,000.0	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	300,000.0	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23006	State Equity Fund (Agriculture and Others)	0.0	40,000.0	100,000.0	140,000.0

PIP Number: 05121

Project Name: MTDP III Implementation Support Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to implement the MTDP IV effectively through sector and sub-national alignment; coordination; measure progress of its targets; marketing and awareness.

Status:

The implementation of MTDP IV will start in 2023 and continue for the next 5 years.

Components:

The main components are ;

1. MTDP IV alignment of Development Plan
2. Consultation for MTDP IV Implementation and Reporting
3. Sector Coordination Mechanisms established
4. MTDP IV results Monitoring Framework (RMF) Pocketbook
5. Marketing and Awareness

Location:

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

Justification:

MTDP III has reached its five years of implementation and the formulation and implementation of Medium Term Development Plan IV will start implementation in the next 5 years. The initial findings of MTDP III Review provided learning with challenges that the future MTDP should take cue from these challenges and that includes misalignment of development plans to National Development Plans; close to non-existence of plans; data availability and M&E etc. As such, for an effective implementation of MTDP IV, there has to be development (if not in place) and alignment of sector, provincial and district plans. With consultation required for alignment purpose, monitoring and reporting as well as marketing and awareness. These are reflected in the components of the project. With the MTDP align to the budgetary process and parliamentary cycle, this program captures the government priorities for the next 5 years.

Capacity:

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

Beneficiaries:

The beneficiaries of MTDP IV are departments, agencies, provinces, districts and other stakeholders, people and government of PNG.

Sustainability:

The Department of National Planning and Monitoring will sustain the program.

05121 MTDP III Implementation Support Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	16,754.1	3,000.0	3,000.0	3,000.0				
	Sub-Total	16,754.1	3,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		1,000.0	1,000.0		
	Sub-Total			2,000.0		1,000.0	1,000.0		
A	TOTAL DIRECT PROJECT COST	16,754.1	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		16,754.1	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	16,754.1	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING	16,754.1	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	16,754.1	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23065	Medium Term Development Plan III Implementation Support	16,754.1	3,000.0	3,000.0	22,754.1

PIP Number: 05126

Project Name: Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to fulfil government commitment in the UmbrellaBenefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

Status:

The 10 years of implementing IDG has lapsed in 2020. Of the K1.2 billion committed the State paid a sum of K809.5 million but still has an outstanding of K390.5million. Given that the state still have an outstanding in IDG the program is extended. From 2021 to 2022 a sum of K250 million was paid bringing the total amount expended to date to K1,059.5 million. This means the State has the final outstanding amount of K140.50 million. Therefore this program will continue into 2023 to cater for the final outstanding amount of K140.50 million.

Components:

The program components are;

1. Hides PDL1
2. Kutubu PDL2
3. Kobe PDL 3 & 4
4. Central Moran PDL5
5. North West Moran PDL 6
6. South Hides PDL7
7. Angore PDL8
8. Juha PDL9
9. LNG Pipeline
10. LNG Plantsite

Location:

Program will now be, managed and coordinated by the Department of National Planning and Monitoring. The implementation will take place at the resource impact provinces.

Justification:

The NEC Decision No. 96/2010 directed for K120m to be allocated annually over ten years to meet Government commitment of K1.2 billion over ten years to meet government commitment to resource provinces for projects identified under UBSA and LBBSAs.

Capacity:

Department of National Planning and Monitoring has the capacity to manage the program in consultation with relevant provinces while the projects will be contracted out to reputable companies to implement the projects.

Beneficiaries:

The beneficiaries of the program are the 9 resource provinces identified under the UBSA and LBBSA agreement.

Sustainability:

The recurrent cost component of the projects implemented would be captured within the recurrent budget of recipient government agencies.

05126 Infrastructure Development Grant

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	70,000.0	120,000.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	70,000.0	120,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			310,000.0		100,000.0	100,000.0	100,000.0	10,000.0
	Sub-Total			310,000.0		100,000.0	100,000.0	100,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST	70,000.0	120,000.0	310,000.0		100,000.0	100,000.0	100,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		70,000.0	120,000.0	310,000.0		100,000.0	100,000.0	100,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	70,000.0	120,000.0	310,000.0		100,000.0	100,000.0	100,000.0	10,000.0
	TOTAL DIRECT FINANCING	70,000.0	120,000.0	310,000.0		100,000.0	100,000.0	100,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	70,000.0	120,000.0	310,000.0		100,000.0	100,000.0	100,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23071	Infrastructure Development Grant	70,000.0	120,000.0	0.0	190,000.0

PIP Number: 05160

Project Name: National Shipping Service

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish a reliable and efficient transport network in the Maritime Provinces as part of the Government's Connect PNG Economic Corridor Development Program which would allow for service accessibility and stimulating economic growth.

Status:

This is an ongoing program, where a lot of effort had been put in by Department of Transport in framing the studies and the delivery model. In 2021, it has been funded as a component through "Jetties & Vessels" and appropriated K16 million. The funding is yet to be draw down, hence as of 2022, NSSP will be on its own as transportation is a much needed agenda and a lot of time, effort and funding has already been invested. For 2023, implementation of this project will continue.

Components:

- (1) Major Feasibility Study - Validate
- (2) Marketing of Shipping Modality to Provinces and DDAs
- (3) Procuring of Vessels and parks
- (4) Program Management

Location:

The Maritime Provinces and DDAs that will benefit from vessels and spin-off benefits.

Justification:

By promoting maritime connectivity and accessibility at some strategic locations will allow for higher flow of traffic into and out of marginalised areas not serviceable by established shipping services. The project will stimulate socio-economic development to the Maritime Provinces in PNG through increased trade, business opportunity, tourism, inter provincial medical and educational services, agricultural production, agricultural exports and many more leading to improved in living standards of the rural communities.

Capacity:

The Department of Transport has the capacity and experience to implement in partnership with the concerned Provinces and DDAs, as it is already carried out studies and the delivery framework. DoT has undertaken similar projects in the past having vast technical engineering experiences.

Beneficiaries:

The project will benefit the Maritime Provinces (local communities), road and sea transport users, travelling public and international tourists/ visitors.

Sustainability:

The concerned PAs and DDAs will be responsible for sustaining the program through commercial arrangements.

05160 National Shipping Service
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	20,000.0	20,000.0				
	Sub-Total		10,000.0	20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total			3,000.0		1,000.0	1,000.0	1,000.0	
B	TOTAL DIRECT PROJECT COST		10,000.0	23,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	23,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	23,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		10,000.0	23,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	23,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23112	National Shipping Services Program	0.0	10,000.0	20,000.0	30,000.0

PIP Number: 05214

Project Name: Private Sector and Rural Development Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to spur private sector investments through International Financial Cooperation (IFC) to help create new markets and jobs to diversify the economy away from its over-reliance on the extractive industry, a key challenge facing the country. Catalysing private sector investment in Agriculture, Energy and Tourism.

Status:

This is a ongoing program and will continue in 2023

Components:

The programme has the following components:

1. Improvement in business enabling environment.
2. Agriculture Development (Rural development, markets and trade)
3. Innovation and business partnership: and
4. Financial inclusion.

Location:

The programme is located in DNPM but funds provided by the Australian DFAT.

Justification:

New Zealand partners with IFC in East Asia and the Pacific, supporting IFC's efforts to strengthen the private sector, and in particular small and medium-size companies in the region. New Zealand is particularly involved in improving the business environment for small and medium sized enterprises by increasing access to finance and stimulating private sector investment through targeted programs in the Pacific including PNG.

Capacity:

The Australian DFAT in partnership with DNPM have the institutional capacities to manage and implement the project.

Beneficiaries:

The benefit streams from the project will benefit Papua New Guineans and the Government.

Sustainability:

The recurrent cost components of the projects would be captured within the recurrent budgets of the recipient organizations.

05214 Private Sector and Rural Development Programme
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,818.3	30,390.0	30,390.0	30,390.0				
	Sub-Total	9,818.3	30,390.0	30,390.0	30,390.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			60,000.0		10,000.0	50,000.0		
	Sub-Total			60,000.0		10,000.0	50,000.0		
B	TOTAL DIRECT PROJECT COST	9,818.3	30,390.0	90,390.0	30,390.0	10,000.0	50,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,818.3	30,390.0	90,390.0	30,390.0	10,000.0	50,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	9,818.3	30,390.0	90,390.0	30,390.0	10,000.0	50,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	9,818.3	30,390.0	90,390.0	30,390.0	10,000.0	50,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,818.3	30,390.0	90,390.0	30,390.0	10,000.0	50,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22649	Private Sector and Rural Development	9,818.3	30,390.0	30,390.0	70,598.3

PIP Number: 05225

Project Name: Economic and Social Infrastructure Programme (ESIP)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve the prioritization, quality, and sustainability of infrastructure investment in PNG. It aims to address PNG's significant infrastructure deficiencies that impede economic growth and access to services.

Status:

For 2022, the following progress has been made:

1. Construction of Kimbe Market
2. Pawarim Komuniti grantees installed 6,447 solar home kits and 221 solar streetlights in 6,268 homes and other facilities, benefiting 36,652 people across three provinces
3. ESIP supported AUSMAT and the Port Moresby General Hospital to establish a COVID-19 screening and triage facility.

Components:

Three key outcomes/components of the program include:

- 1) Technical policy, planning and implementation
- 2) Financing. and
- 3) Implementation Location.

Location:

The project funding is under the DNPM but that implementation of the project will be done by the relevant departments and agencies.

Justification:

The ESIP's focus will be on important sub sectors including energy, telecommunications and water and sanitation and will work at the project, sectoral and national levels. It will leverage project-level activities to create opportunities for deeper engagement in sector-wide planning and policy, and enable the identification and resolution of broader national level policy, financing and planning reforms and partnerships necessary for sustained long term change. The Program will seek to influence change across these levels through the following key mechanisms: project management, budget and financing advisory services; technical assistance and capacity development for improved planning and prioritisation; and high level engagement in support of institutional and regulatory reform.

Capacity:

The Australian DFAT and DNPM have the capacity to plan, coordinate and manage the implementation of the project. The actual implementation of the project will be done by the relevant departments agencies and reputable organizations.

Beneficiaries:

The beneficiaries are the, government departments/agencies, public servants and the people of PNG.

Sustainability:

The individual projects will be sustain by the recipient departments, agencies and the national government while the duration of the funding support will be sustain by DFAT.

05225 Economic and Social Infrastructure Programme (ESIP)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	97,031.2	59,620.0	59,620.0	59,620.0				
	Sub-Total	97,031.2	59,620.0	59,620.0	59,620.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		2,000.0	2,000.0		
	Sub-Total			4,000.0		2,000.0	2,000.0		
B	TOTAL DIRECT PROJECT COST	97,031.2	59,620.0	63,620.0	59,620.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	97,031.2	59,620.0	63,620.0	59,620.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	97,031.2	59,620.0	63,620.0	59,620.0	2,000.0	2,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	97,031.2	59,620.0	63,620.0	59,620.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	97,031.2	59,620.0	63,620.0	59,620.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23164	Economic and Social Infrastructure Programme (ESIP)	97,031.2	59,620.0	59,620.0	216,271.2

PIP Number: 05258

Project Name: 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to contribute to poverty reduction through sustainable and inclusive economic development in rural areas.

Status:

This is a new project to start implementation in 2020 after the Financing Agreement was signed in June 2019 by the NAO. Almost all 2019 activities are in start up and preparation support of which a major target is the conclusion of detailed designed and scopes for intervention which will form the Contribution Agreement between the EU and FAO as lead implementer. The project will continue implementation in 2023

Components:

The components of the project are ;

- (1) Project inception phase and studies byFAO, its UN Joint team and the Government
- (2) feasibility studies and analysis. Actual implementation of value chain support to cocoa, vanilla and fisheries will start in 2021.

Location:

The project locations will be established after feasibility studies are completed.

Justification:

The specific objective of the program is to increase and sustain micro, small and medium enterprises (MSMEs), entrepreneurship, investment, trade and employment in poor and under-served rural areas. This is to be achieved through three (3) basic result areas; (i) Entrepreneurs in targeted areas benefit from upgraded key transport infrastructure and renewable energy systems (ii) Value chain development support services for non-extractive industries and processing of raw materials strengthened, and (iii) Policy and regulatory environment for MSMEs involved in sustainable rural industries is enhanced.

Capacity:

The program will be coordinated between, UN, DNPM and DAL and other relevant stakeholders. DAL and its Commodity Boards have the capacity to implement the program

Beneficiaries:

The main beneficiaries of the program are those people in the program impacted areas.

Sustainability:

As the program will target MSMEs and they will have the capacity to operate as new thriving businesses while donor funding will sustain the programme going forward.

05258 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	1,000.0				
	Sub-Total		500.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		63,050.0	69,050.0	63,050.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		63,050.0	69,050.0	63,050.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT PROJECT COST		63,550.0	70,050.0	64,050.0	2,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		63,550.0	70,050.0	64,050.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		63,050.0	66,050.0	63,050.0	1,000.0	1,000.0	1,000.0	
	b) Self Generating Revenue								
	a) Government Input		500.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		63,550.0	70,050.0	64,050.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		63,550.0	70,050.0	64,050.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship	0.0	63,550.0	64,050.0	127,600.0

PIP Number: 05260

Project Name: Wutung Trade Center

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to build a PNG-Wutung Trade Centre at the Papua New Guinea side of PNG-Indonesia Border at Wutung away from the International Border.

Status:

The project is parked with DNPM and first funded was in 2020 with an appropriation of K5m but only K2m was made available to the project. The implementation of the project began in late 2020 and continued into 2021. A Project Management Unit was established, staff recruited, Project car purchased. Land cleared, landowners were mobilization and civil works are progressing. It was not funded in 2021 but funding is provided in 2022 budget at K5m.

Components:

The components are:

- (1). Land owner mobilization
- (2). Land clearing and Surveying
- (3). Civil/earth work
- (4). Building Infrastructure constructions, and
- (5). Project Management

Location:

The project is located at Wutung along the Vanimo and Wutung Highway in Sandaun Province.

Justification:

There are a lot of trade, investment and business opportunities at the PNG side of PNG-Indonesia Border area. Indonesia has built their trade centre on their side of the border which is called Batas. Papua New Guineans are crossing over to do trade and business and also trade in PNG currency. They travel to Jayapura and elsewhere in Indonesia. Our agricultural commodities are taken across and sold. Lots of Indonesian and other foreigners having a lot of difficulties to have access to PNG products and to do trade and investment or engage in businesses. There is also potential for tourism and this project can stimulate the growth of the industry in PNG. The current facility at international border post is not suitable as it does not provide environment for trade and investment. It is purely a border post for migration, immigration and border management functions.

Capacity:

Sandaun Provincial Government will coordinate and provide oversight management of the implementation of the project. Project Steering Committee was established and DNPM is also a member of the committee. Department of Works with relevant departments and agencies will work in consultation and collaboration on the same. The actual implementation of the project will be done by DoW and reputable Contractors.

Beneficiaries:

The beneficiaries are Wutung communities, Sandaun Provincial Government, the Business community, the traders and exporters, the farmers, the transport providers and the public at large.

Sustainability:

The project will operate as a business and has the potential to self-sustain. It requires only initial establishment costs to get off the ground and running as a business.

05260 Wutung Trade Center

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	4,000.0	4,000.0				
	Sub-Total		4,000.0	4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		10,000.0	10,000.0		
	Sub-Total			20,000.0		10,000.0	10,000.0		
A	TOTAL DIRECT PROJECT COST		4,000.0	24,000.0	4,000.0	10,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	24,000.0	4,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	24,000.0	4,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING		4,000.0	24,000.0	4,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	24,000.0	4,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23258	Wutung Border Trade Center Development	0.0	4,000.0	4,000.0	8,000.0

PIP Number: 05275

Project Name: National E-ID Card Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to provide a credible, secure identification and verification data base for the people of Papua New Guinea for the Government.

Status:

As at 31st December 2021, 2.4 million persons were registered, 463,111 NID cards were printed and 883,586 Birth Certificate were printed. For Public Servants Registration Exercise, there is a working partnership in place with DPM to register all public servant in NCD first before rolling out to the provinces. This exercise in NCD is complete with more than 7,000 Public Servants registered and few yet to be verified. This has saved the Government more than K3 million per fortnight at the average pay rate of K1,000 per ghost name. In 2022 the project implementation has included a huge component of maintenance and upgrading the Civil and Identity Registration System (CIRS) and its associate infrastructure. Currently this technology platform system is over eight (8) years old. The upgrade of the system and its infrastructure is required to ensure operational efficiency and to put in place safeguards to protect the identity of our people. Registration is ongoing 24 hours a day from Mondays to Fridays with data entry officers working on day and night shifts to meet their individual targets of 10 registration per day per data entry officer. The project is also working in partnership with NDoH in the CRVS project where live births and deaths are registered at all health care facilities. The CRVS project is now 35%-45% in progress. So far, a little under 900,000 people have been registered. The project will continue implementation in 2023

Components:

The main components are:

1. Human capital
2. Physical infrastructure
3. ID credentials
4. Central IT Infrastructure establishment
5. Enrolment IT infrastructure
6. Information, education and communication, and
7. Project administration

Location:

The project is located at NID Office in Waigani and implemented throughout the country.

Justification:

The project will provide the Government with information and data on every PNG citizens for the purpose of development planning, provision and access to services by the people.

Capacity:

The Project is parked with Department of National Planning & Monitoring but the project is managed, coordinated and implemented by NID Office in consultation and association with relevant stakeholders including Provinces and Districts.

Beneficiaries:

The beneficiaries are the Citizens and the Government of PNG.

Sustainability:

The NID Office will sustain the recurrent operation of the project.

05275 National E-ID Card Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	25,120.0	20,000.0	10,000.0	10,000.0				
	Sub-Total	25,120.0	20,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0		10,000.0	10,000.0	10,000.0	
	Sub-Total			30,000.0		10,000.0	10,000.0	10,000.0	
A	TOTAL DIRECT PROJECT COST	25,120.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		25,120.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	25,120.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	25,120.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	25,120.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23273	National E-ID Card Project	25,120.0	20,000.0	10,000.0	55,120.0

PIP Number: 05284

Project Name: PROSPERITY

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to enhance and support the most marginalized and vulnerable Papua New Guineans to be able to benefit from shared prosperity and contribute to growth and development that is equitable, inclusive and sustainable.

Status:

The Prosperity Priority Working Group continues their commitment in supporting Papua New Guineans to benefit and share from prosperity and contribute towards growth and development in an equitable, inclusive and sustainable manner by connecting programmes across the ten UN agencies. This group focuses on building partnerships with the private sector, including the business Council and SDG initiatives. Also, supply side reforms- financial literacy, access to banking and the national food security policy that is gender and nutrition sensitive will be implemented. Other areas also include essential data initiatives such as Census and the Demographic Health Survey.

Components:

1. Personnel Emoluments
2. Goods and Services
3. Current Transfers
4. Capital Transfers
5. Acquisition of Existing Assets
6. Capital Formation

Location:

The programme would be located within the Department of National Planning and Monitoring but jointly implemented with UN.

Justification:

The UNDAF 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda. The Prosperity programs will create enabling environment that builds confidence in law and order is a primary necessity for local and foreign investments to facilitate inclusive and sustainable economic growth. The program is focused on ensuring that more people enter the formal market economy, and on expanding access to inform markets, to address poverty and ultimately lead to the empowerment of the people of PNG.

Capacity:

The Government of PNG and UN have the capacities to implement the programme.

Beneficiaries:

The beneficiaries are the recipients of this programme particularly the responsible government agencies, small to medium size business organizations, etc.

Sustainability:

Recipient organizations would capture the recurrent cost components of the programme.

05284 PROSPERITY

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		40,050.0	40,050.0	40,050.0				
	Sub-Total		40,050.0	40,050.0	40,050.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			31,000.0		10,000.0	10,000.0	11,000.0	
	Sub-Total			31,000.0		10,000.0	10,000.0	11,000.0	
A	TOTAL DIRECT PROJECT COST		40,050.0	71,050.0	40,050.0	10,000.0	10,000.0	11,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			40,050.0	71,050.0	40,050.0	10,000.0	10,000.0	11,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		40,050.0	71,050.0	40,050.0	10,000.0	10,000.0	11,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		40,050.0	71,050.0	40,050.0	10,000.0	10,000.0	11,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,050.0	71,050.0	40,050.0	10,000.0	10,000.0	11,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23282	PROSPERITY	0.0	40,050.0	40,050.0	80,100.0

PIP Number: 05285

Project Name: PEOPLE

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the program is to enhance and support the most marginalized and vulnerable Papua New Guineans to be able to have access to sustainable, quality and equitable services, food security considerations and social protection

Status:

The eleven (11) United Nations Systems (UNS) Agencies working under this group, will continue their commitment towards the Social Sector through ensuring that there is inclusive development and equitable services for appropriate capacities to exist, at all administrative levels for effective and efficient service delivery. This group will continue their focus on improving the accessibility to quality services, strengthening of policy frameworks and supporting all people to demand appropriate comprehensive services.

Components:

The components are;

1. Personnel Emoluments
2. Goods and Services
3. Current Transfers
4. Capital Transfers
5. Acquisition of Existing Assets
6. Capital Formation

Location:

The programme is located within the Department of National Planning and Monitoring (DNMP). The programme would be jointly implemented by UN and DNPM.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focused as Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The DNPM and UN have the institutional capacities to implement the programme

Beneficiaries:

The beneficiaries are the recipients of this programme particularly the responsible government agencies, small to medium size business organizations, etc.

Sustainability:

As it is a programme meaning that recipient organizations would capture the recurrent cost components of the programme.

05285 PEOPLE

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		117,070.0	117,070.0	117,070.0				
	Sub-Total		117,070.0	117,070.0	117,070.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		117,070.0	157,070.0	117,070.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		117,070.0	157,070.0	117,070.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		117,070.0	157,070.0	117,070.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		117,070.0	157,070.0	117,070.0	10,000.0	10,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		117,070.0	157,070.0	117,070.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23283	PEOPLE	0.0	117,070.0	117,070.0	234,140.0

PIP Number: 05286

Project Name: PLANET

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this program is to improve performance in managing environmental resources and risks emanating from climate change and disasters

Status:

The Planet Priority working group delivers on a range of sectors towards addressing Climate Change (adaption and mitigation), conflict management and mediation, environment resource management, disaster risk reduction, food security, community development and renewable energy across 21 Provinces. The Group focuses on improving performance in managing environmental resources and risks emanating from climate change and disasters by strengthening legislative and policy frameworks, institutional support, enhancing capacity and supporting people to manage associated risks.

Components:

The following are the programme components:

- A) Personnel emoluments
- B) Goods and services
- C) Current transfers
- D) Capital transfers
- E) Acquisition of existing assets, and
- F) Capital formation

Location:

The programme is located within the Department of National Planning and Monitoring (DNMP). The programme would be jointly implemented by UN and DNPM.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focused as Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The DNPM and UN have the institutional capacities to implement the programme.

Beneficiaries:

The beneficiaries are all the people of PNG because of sustainable environmental management practice introduced by this programme.

Sustainability:

As it is a programme; the recipients organizations will have to capture the recurrent cost components of the work activities within their recurrent budgets.

05286 PLANET

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		34,520.0	34,520.0	34,520.0				
	Sub-Total		34,520.0	34,520.0	34,520.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST		34,520.0	74,520.0	34,520.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			34,520.0	74,520.0	34,520.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		34,520.0	74,520.0	34,520.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		34,520.0	74,520.0	34,520.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		34,520.0	74,520.0	34,520.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23284	PLANET	0.0	34,520.0	34,520.0	69,040.0

PIP Number: 05287

Project Name: PEACE

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

Components:

The components are;

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

Location:

The program will be based with PM&NEC.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05287 PEACE

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		28,570.0	28,570.0	28,570.0				
	Sub-Total		28,570.0	28,570.0	28,570.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			114,280.0		28,570.0	28,570.0	28,570.0	28,570.0
	Sub-Total			114,280.0		28,570.0	28,570.0	28,570.0	28,570.0
	TOTAL DIRECT PROJECT COST		28,570.0	142,850.0	28,570.0	28,570.0	28,570.0	28,570.0	28,570.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		28,570.0	142,850.0	28,570.0	28,570.0	28,570.0	28,570.0	28,570.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		28,570.0	142,850.0	28,570.0	28,570.0	28,570.0	28,570.0	28,570.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		28,570.0	142,850.0	28,570.0	28,570.0	28,570.0	28,570.0	28,570.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		28,570.0	142,850.0	28,570.0	28,570.0	28,570.0	28,570.0	28,570.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23754	Peace	0.0	28,570.0	28,570.0	57,140.0

PIP Number: 05496

Project Name: Economic and Social Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to promote economic and social development in PNG through providing fresh and clean water for coastal primary schools in Central and Gulf surrounded by sea and/or swamps.

Status:

Site inspection carried out for Central schools (Barakau, Gaire, and Kouderika Primary Schools including Hood Point Day High School) which will be sourced from the PNG Power Limited (PPL) main grid. Tendering process for Borehole Drilling and Well Construction for Central Province schools in progress. 2023 plan: implementation will continue

Components:

The components are ;

1. Procurement of Equipment

Location:

The project is located in the Central Province schools.

Justification:

The Water, Sanitation and Hygiene (WaSH) Policy promotes equitable access to safe, convenient and sustainable water supply and sustainable and improved hygiene practices within the paradigm of Responsible Sustainable Development. Stemming out from the overarching WaSH Policy is the PNG Department of Education WaSH Policy for Schools addressing water, sanitation and hygiene in schools. Hence, this project will complement the policies in place especially the WaSH Policy for schools.

Capacity:

The development partner has the maximum capacity to execute the program thoroughly.

Beneficiaries:

Children, Teachers, Parents and the community at the respective schools are the beneficiaries of the project.

Sustainability:

The operation and maintenances of the project once completed will be taken care of by the institution.

05496 Economic and Social Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	944.5	13,520.0	13,020.0	13,020.0				
	Sub-Total	944.5	13,520.0	13,020.0	13,020.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	944.5	13,520.0	33,020.0	13,020.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	944.5	13,520.0	33,020.0	13,020.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	944.5	13,020.0	33,020.0	13,020.0	5,000.0	5,000.0	5,000.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input		500.0						
	TOTAL DIRECT FINANCING	944.5	13,520.0	33,020.0	13,020.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	944.5	13,520.0	33,020.0	13,020.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23497	Economic and Social Development Program-Desalination	944.5	13,520.0	13,020.0	27,484.5

PIP Number: 05497

Project Name: Incentive Fund Phase IV 2015-2021

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

As of August 2019, the IF4 has awarded 14 projects worth K90.2 million and has approved with 9 potential projects which are then screened and endorsed by the Strategic Management Group deliberations in the forthcoming SMG meeting. 2023 Plan: Implementation of the project continue.

Components:

The components are

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05497 Incentive Fund Phase IV 2015-2021**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			35,000.0	35,000.0				
	Sub-Total			35,000.0	35,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			35,000.0	35,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			35,000.0	35,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			35,000.0	35,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			35,000.0	35,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,000.0	35,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23498	Incentive Fund Phase IV 2015-2021	0.0	0.0	35,000.0	35,000.0

PIP Number: 05500

Project Name: Wafi Golpu Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To construct infrastructure projects and implement capacity building programs to address the socio-economic needs of Morobe Province.

Status:

This is an ongoing project to be implemented in 2023. The grants have been disbursed to the targeted resource Province of Morobe and its various districts for infrastructure development.

Components:

The major components of the program are:

1. Construction of infrastructure projects identified in the Morobe Provincial Development Plan; and
2. Implementation of capacity building programs.

Location:

All projects implemented under the program will be located in Morobe Province.

Justification:

The economic base of Morobe has expanded to include agriculture production, develop the energy industry and the mining industry. Hence, deteriorating roads and lack of transportation and communication have impeded economic development. Hence, this program aims to address these impediments.

Capacity:

The Morobe Provincial Administration in collaboration with relevant agencies will implement these projects.

Beneficiaries:

The people of Morobe will benefit.

Sustainability:

The Morobe Provincial Administration will maintain these projects once completed.

05500 Wafi Golpu Infrastructure Development Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	33,189.5	50,000.0	100,000.0	100,000.0				
	Sub-Total	33,189.5	50,000.0	100,000.0	100,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35,000.0		10,000.0	10,000.0	10,000.0	5,000.0
	Sub-Total			35,000.0		10,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	33,189.5	50,000.0	135,000.0	100,000.0	10,000.0	10,000.0	10,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	33,189.5	50,000.0	135,000.0	100,000.0	10,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	33,189.5	50,000.0	135,000.0	100,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING	33,189.5	50,000.0	135,000.0	100,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	33,189.5	50,000.0	135,000.0	100,000.0	10,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23501	Wafi Golpu Infrastructure Development Grant	33,189.5	50,000.0	100,000.0	183,189.5

PIP Number: 05516

Project Name: 11th EDF Focal Sector 3 on Good Governance and Policy Reform

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote good governance and respect for the rule of law with the following specific objectives

- 1) Improved integrity, fight against corruption and crime prevention within the RPNGC / Police force.
- 2) Improved gender-responsive accountability, transparency, efficiency and credibility of the justice system.
- 3) Specific objective 3: Improved effectiveness of the Independent Commission against Corruption (ICAC).

Status:

The indicative total budget for Focal Sector project is valued at EUR26.9 million and is expected to be implemented within the space of 3 years starting 2021. The K12.0 million is subjected to fixed and variable tranche financing based on conditions of EU budget support modality.

Components:

The program related components are:

1. Budget Support (Law enforcement, Judiciary system, Anti-corruption)
2. Procurement - TCF
3. Indirect Management with UN
4. Complimentary Support to NAO
5. Evaluation, Audit, Expenditure verification
6. Communication & Visibility
7. Contingency

Location:

The Programme is housed within DNMP/NASOU and managed, coordinated and implemented by technical institutions.

Justification:

This program will address multiple dysfunctional of the national integrity system and of the policing and law enforcement mechanisms, contributing to very high rates of violence in and among communities, and high levels of corruption and mismanagement of public funds, constitute two key interconnected governance weakness which undermine the achievement of the country's development objectives.

Capacity:

PMU established to coordinate and manage the implementation of the programme. DNPM is providing the overall management oversight and projects are implemented by technical institutions.

Beneficiaries:

Papua New Guineans will benefit from the programme.

Sustainability:

The partner funding the program will sustain the program to the end.

05516 11th EDF Focal Sector 3 on Good Governance and Policy Reform
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12,610.0	1,000.0	1,000.0				
	Sub-Total		12,610.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		12,610.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12,610.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		12,610.0						
	b) Self Generating Revenue								
	a) Government Input			21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		12,610.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		12,610.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23514	11th EDF Focal Sector 3 on Good Governance and Policy	0.0	12,610.0	1,000.0	13,610.0

PIP Number: 05520

Project Name: 11th EDF Support for WASH Part 2- Urban Town

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The object of the project is to provide water, sanitation and hygiene services to PNG communities to improve by increasing access to clean water.

Status:

It is a ongoing programme which commenced in 2018 and funded at Euro 23.1 million under the 11th European Development Fund (11th EDF). In the EU-UNICEF WaSH in Institutions program, the designing of District WaSH Plans in Hagen District with Infra Tech Pacific, Goroka District with Oxfam Int, Nawaeb District with World Vision, and Central Bougainville District with Plan International are completed. Implementation will continue in 2023.

Components:

The project has the following components:

- 1: Strengthening institutional framework and sector coordinator
- 2: WaSH in Schools and Medical Centres
- 3: Evaluation and Audit
- 4: Communication and Visibility

Location:

The Programme is housed within DNMP/NASOU and managed, coordinated and implemented by technical institutions.

Justification:

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

Capacity:

PMU was established to coordinate and manage the implementation of the programme. DNPM is providing the overall management oversight and projects are implemented by technical institutions.

Beneficiaries:

Papua New Guineans will benefit from the programme.

Sustainability:

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

05520 11th EDF Support for WASH Part 2- Urban Town
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		11,010.0	10,510.0	10,510.0				
	Sub-Total		11,010.0	10,510.0	10,510.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
B	TOTAL DIRECT PROJECT COST		11,010.0	30,510.0	10,510.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			11,010.0	30,510.0	10,510.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10,510.0	30,510.0	10,510.0	5,000.0	5,000.0	5,000.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input		500.0						
	TOTAL DIRECT FINANCING		11,010.0	30,510.0	10,510.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,010.0	30,510.0	10,510.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23517	11th EDF Support for WASH Part 2- Urban Town	0.0	11,010.0	10,510.0	21,520.0

PIP Number: 05616

Project Name: High Impact Infrastructure Projects (PNG LNG)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to fulfil government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

Status:

This means the state has overpaid a total of K12. This commitment has been fully met. However note that none of the nine HIIP projects identified in the UBSA have been delivered given a substantial amount of money has been disbursed.

Components:

The main components are;

1. Kikori Tari Road
2. Komo Tari Ro
3. Hela City Development (Phase 1)
4. Tari Airport 5. Magarima Township
6. Kutubu Township
7. Koroba Township
8. Nongoli Growth Centre
9. Nongoli Growth Center

Location:

The project were located in resource provinces that was identified under UBSA and LBBSAs.

Justification:

The NEC Decision No. 96/2010 directed for K120m to be allocated annually over ten years to meet Government commitment of K1.2 billion over ten years to meet government commitment to resource provinces for projects identified under UBSA and LBBSAs.

Capacity:

Department of National Planning & Monitoring, National, Development has the capacity to implement this project.

Beneficiaries:

People from the source provinces that was identified under UBSA and LBBSAs

Sustainability:

The National Government will sustain this project.

05616 High Impact Infrastructure Projects (PNGLNG)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	34,998.6	50,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	34,998.6	50,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	34,998.6	50,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	34,998.6	50,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	34,998.6	50,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	34,998.6	50,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	34,998.6	50,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23598	High Impact Infrastructure Projects (PNGLNG)	34,998.6	50,000.0	50,000.0	134,998.6

PIP Number: 05740

Project Name: National Gold Refinery and Mint Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this project is to promote revenue generation in the country and establish the National Gold Corporation

Status:

This is a ongoing program and will continue in 2023

Components:

1. Feasibility Studies
2. Design
3. Construction
4. Project Management - Consultations, Legislation, Policy

Location:

Port Moresby, National Capital District.

Justification:

The project addresses the downstream processing aspirations in the country, with the processing of gold bullion in the country. The project is anticipated to generate revenue in the country, particularly contributing to the value of the currency and generating revenue to support development agenda in the country.

Capacity:

A Project Management Unit (PMU) will establish the National Gold Corporation entity until it is operational.

Beneficiaries:

Beneficiaries include the alluvial miners through the country.

Sustainability:

The National Gold Corporation will sustain its operations through the revenues it will generate.

05740 National Gold Refinery and Mint Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	4,000.0	4,000.0				
	Sub-Total		10,000.0	4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23740	National Gold Refinery and Mint Program	0.0	10,000.0	4,000.0	14,000.0

PIP Number: 05743

Project Name: Seat of Government

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To develop and build modern city with new building infrastructure that exercise and maintain government presences and authority.

Status:

This is a new project to start in 2022.

Components:

The components are

- ;(1). Secretariat establishment
- (2) Policy formulation
- (3) City Concept Design and
- (4) Model City Development

Location:

The program is located in DNPM and implementation will be coordinated with relevant stakeholders.

Justification:

Currently that is a new for proper infrastructure development with proper government authority.

Capacity:

DNPM will coordinate and manage the implementation of the program.

Beneficiaries:

The beneficiaries are the government and the people of PNG

Sustainability:

The National Government will maintain and sustain the program during the life of the program.

05743 Seat of Government

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		40,000.0	50,000.0	50,000.0				
	Sub-Total		40,000.0	50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
TOTAL DIRECT PROJECT COST			40,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			40,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
C	b) Self Generating Revenue								
	a) Government Input		40,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
TOTAL DIRECT FINANCING			40,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23743	Seat of Government	0.0	40,000.0	50,000.0	90,000.0

PIP Number: 05810

Project Name: Pogera Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To implement infrastructure projects in Enga Province

Status:

The project commenced in 2022, however with the Pogera Mine Agreement yet to be signed the implementation of the infrastructures are yet to commence.

Components:

Construction of infrastructure projects identified in the Porgera District Development Plan

Location:

All projects implemented under the program will be located in Porgera District

Justification:

The grant is meant for the implementation of infrastructure projects in the surrounding communities and areas impacted by the Pogera Gold Mine in preparation for the mine reopening.

Capacity:

The Porgera DDA in collaboration with relevant agencies will implement these projects.

Beneficiaries:

The people of Enga Province will benefit from the project.

Sustainability:

The Enga Provincial Administration will maintain these projects once completed.

05810 Pogera Infrastructure Development Grant
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50,000.0	100,000.0	100,000.0				
	Sub-Total		50,000.0	100,000.0	100,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			70,000.0		20,000.0	20,000.0	20,000.0	10,000.0
	Sub-Total			70,000.0		20,000.0	20,000.0	20,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		50,000.0	170,000.0	100,000.0	20,000.0	20,000.0	20,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			50,000.0	170,000.0	100,000.0	20,000.0	20,000.0	20,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	170,000.0	100,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	TOTAL DIRECT FINANCING		50,000.0	170,000.0	100,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		50,000.0	170,000.0	100,000.0	20,000.0	20,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23828	Pogera Infrastructure Development Grant- IDG	0.0	50,000.0	100,000.0	150,000.0

PIP Number: 05897

Project Name: Open Government Partnership

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote transparency, accountability, and integrity in the Government processes and systems and making Government responsive to citizens needs. Hence, for PNG to be a transparent and accountable country in the Pacific Region.

Status:

New Project to be implemented in 2023.

Components:

1. Public Participations - Joint Policy Forums and Workshops
2. Fiscal Transparency
3. Extractive Resource Transparency
4. Freedom of Information
5. Government Integrity

Location:

The Program is located in DNPM

Justification:

There is a demand for technically skilled human resources but need more and relevant technical training institutions to provide training

Capacity:

Department of National Planning & Monitoring, National Development Information Division has the capacity to implement this project

Beneficiaries:

The country as whole

Sustainability:

The National Government will sustain this project

05897 Open Government Partnership

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23961	Open Government Partnership	0.0	0.0	1,000.0	1,000.0

PIP Number: 06006

Project Name: Australia PNG Economic Partnership (APEP)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to assist PNG in its efforts to achieve sustained growth, capable of lifting the standard of living of all citizens.

Status:

This is a new project to be implemented in 2023.

Components:

The components are;

- 1.Strengthen Public Financial Management and improved service delivery;
- 2.Efficient & Inclusive markets; and
- 3.Inclusive growth and expanded livelihood;
- 4.Economic reserach and Dialogue.

Location:

The project will be coodinated by DNPM, DAT and Australia.

Justification:

The goal of the Australia-PNG Economic Partnership (APEP) is to contribute to a resilient and diversified economy that provides a high quality of life for all Papua New Guineans. This goal is well aligned to the PNG Development Strategic Plan, 2010-2030. The APEP will provide support under key focus areas within the economic space, working closely with key implementing agencies to address impediments of economic development.

Capacity:

DNPM ,DFAT and Australia has the capacity to implement this project

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The Government will sustain this project.

06006 Australia PNG Economic Partnership (APEP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST			60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24015	Australia PNG Economic Partnership (APEP)	0.0	0.0	20,000.0	20,000.0

PIP Number: 06007

Project Name: Building Community Engagement Program (BCEP)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To strengthen citizen-government engagement for improved service delivery and provision of public goods.

Status:

The BCEP is completing mobilisation in 2022, and will begin implementation in 2023.

Components:

The main components are:

1. Program Management (20%)
2. Coalitions for Change (8.5%)
3. Media Partnerships (11.2%)
4. Social Accountability (6.6%)
5. Church Partnerships (32%)
6. GoPNG Partnerships (9.4%)

Location:

The project is located in DNPM.

Justification:

The Building Community Engagement Program (BCEP) was informed by the PNG Australia Comprehensive and Economic Partnership (CSEP) which identifies having a strong democracy builds towards a stable future, hence the need to develop accountable state institutions; and as well as informed by the PNG Medium term development plan 3 which emphasises the importance of good and effective governance leads to better accountability and results in improved public sector performance. Hence, the BCEP program will work through existing platforms that guide and sustain the process of good decision making to ensure fairness, economic equality and civil participation. BCEP is considered to contribute to PNG's efforts to improve public sector performance and address corruption.

Capacity:

The project will be implemented by DNPM and DFAT.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

DNPM will sustain this project.

06007 Building Community Engagement Program (BCEP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			32,000.0		20,000.0	7,000.0	5,000.0	
	Sub-Total			32,000.0		20,000.0	7,000.0	5,000.0	
B	TOTAL DIRECT PROJECT COST			52,000.0	20,000.0	20,000.0	7,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			52,000.0	20,000.0	20,000.0	7,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			52,000.0	20,000.0	20,000.0	7,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			52,000.0	20,000.0	20,000.0	7,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			52,000.0	20,000.0	20,000.0	7,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24016	Building Community Engagement Program (BCEP)	0.0	0.0	20,000.0	20,000.0

PIP Number: 06008

Project Name: Inter-Sectoral National Security Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to establish a comprehensive development framework through the inter-sectoral National Security Program to address the critical capability of the National Intelligence Organization and other National Security Agencies to meet the government medium term goal.

Status:

This is new Project to be implemented in 2023.

Components:

The components are;

1. Review of the NSP (2023) and its SAP (2024-2020) and other national Security Agencies Policies and Legislations
2. National Security Coordination Mechanism establishment.
3. Institutional Capacity Building & stakeholders consultations.

Location:

The Program will be implement by National Intelligence organization.

Justification:

The program is justified in line with the Vision 2050 KRAs of;

1. Organizational restructure and
2. Realignment which are design to support the security organization strategic intent, which focuses on protecting national security interest and sovereignty of PNG. The direction the sector takes for this MTDP period is guided by existing policies like National Security Policy, The PNGDF white Paper 2013 and the Medium term Capability Plan 2018-2023 to achieve the PNG Development Strategic Plan 2010-2030 goals and objectives and Vision 2050.

The sector is focusing on 6 priorities;

1. National Surveillance & Immigration
2. National Interdependence
3. Bio- Security
4. Cyber -Security
5. Business Protection
6. Social Identity & Security

Capacity:

The Department of National Planning & Monitoring, and NIO will coordinate project implementation,

Beneficiaries:

The Country has a whole.

Sustainability:

The National Government will sustain this project.

06008 Inter-Sectoral National Security Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,000.0		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
	TOTAL DIRECT PROJECT COST			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
D	b) Self Generating Revenue								
	a) Government Input			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24017	Inter-Sectoral National Security Program	0.0	0.0	0.0	0.0

PIP Number: 06009

Project Name: National Downstream Processing Intervention Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the project is to diversify the agricultural commodities from conventional export of primary products to value adding and down streaming.

Status:

This is a new project to be implemented in 2023.

Components:

The components are ;

1. Project Administration
2. Capital investment.

Location:

The project will be coordinated and implemented by Department of National Planning and Monitoring and Coffee Industry Corporation.

Justification:

The program will contribute effectively to achieve th targets of increasing thetotal volume of exports for all commodities to 3483.33 million and address the KRA I of increasing revenue and wealth creation. The long term goal is to strengthen the production capability of the agriculture sector and to increase revenuefor farmers.

Capacity:

The Department of National Planning and Monitoring will coordinate implementation of this project.

Beneficiaries:

The coffee growers in the country.

Sustainability:

The National Government will sustain this project.

06009 National Downstream Processing Intervention Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24018	National Downstream Processing Intervention Program	0.0	0.0	3,000.0	3,000.0

PIP Number: 06010

Project Name: New District Infrastructure Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this project is to build new district infrastructure for the seven newly created District and they are ; Hiri Koirari District, Popondetta District,, Dely Fly District , Wau Waria District, Nakanai central District, Pogera Paiela District and Komo Hulia District

Status:

These are new projects to be implemented in 2023.

Components:

The components are:

1. Design and construction of district infrastructure; and
2. Project Administration.

Location:

The project will be located in the District towns of the seven new districts.

Justification:

The funding will support the establishment of new districts headquarters, and promote service delivery.

Capacity:

The project will be implemented by the DDA and provincial works of the seven new districts.

Beneficiaries:

The main beneficiaries will be the people of the seven new districts and the public servants.

Sustainability:

The DDA for the respective new Districts will sustain these project.

06010 New District Infrastructure Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			480,000.0	480,000.0				
	Sub-Total			480,000.0	480,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
B	TOTAL DIRECT PROJECT COST			500,000.0	480,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				500,000.0	480,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			500,000.0	480,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			500,000.0	480,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			500,000.0	480,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24019	New District Infrastructure Development Program	0.0	0.0	480,000.0	480,000.0

PIP Number: 06011

Project Name: Rural Water Supply & Sanitation Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The two main objectives of the program are:

1. To support, improve access, and maintain sustainability of water and sanitation services in selected district and provincial towns; and
2. To develop 13 new district WaSH Plans.

Status:

16 District WaSH Plans have already been developed. Three selected sites under the Water Supply and Sanitation Development Program by World Bank have been offloaded to the WaSH PMU for implementation.

Components:

- 1) Development of 13 New District WaSH Plans
- 2) Construction of Peri-Urban WaSH Facilities
- 3) WaSH in Schools
- 4) WaSH in Health Care Facilities
- 5) Project Administration

Location:

The project will be implemented in selected rural communities in the country.

Justification:

Water supply & sanitation facilities are fundamental municipal services, contributing to better health of both urban and rural communities in the country. However, the focus for many WaSH projects have been for the urban population, whilst the majority of the rural population continues to suffer from unsafe and unhygienic living standards, contributing to decreased health standards. "PNG ranks currently at the bottom of all Pacific countries for all WASH related health statistics, with over 6,000 diarrheal deaths per year. In 2009 cholera re-emerged in PNG after 50 years". Currently, the implementation of WaSH facilities in the country has been carried out by development partners and NGOs.

Capacity:

WaSH PMU has the capacity to facilitate and monitor the delivery of WaSH projects throughout the country.

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.

Sustainability:

The water supply and sanitation infrastructure facilities become the assets of the Provincial Government or District Development Authority once they are commissioned and ready for operations. Operations and maintenance of these assets become the responsibility of the respective, as per initial arrangements.

06011 Rural Water Supply & Sanitation Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24020	Rural Water Supply & Sanitation Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06016

Project Name: Partnership in Electrification Program (APEC Commitment)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To extend the National Electricity Transmission Grid (Network) in the country as well as enhance off grid energy supply through green energy to the rural communities, concurrently increasing household connectivity.

Status:

There has been no support by the PNG Government as commitment towards this initiative to date, therefore no updated status is available.

Components:

The main components are;

1. Energy Generation
2. Energy Transmission and substation
3. Power Distribution
4. Household Connectivity

Location:

The project will be located in the selected provinces.

Justification:

This project aims to contribute to the target of achieving electricity access to 70% of the country's population by 2030 and 100% by 2050. It also reflex the following policy, plan and strategy ;

A) Energy Policy 2017 - 2028 which is to increase power supply and reliability at an affordable cost and to extend household connectivity.

B) MTDP III (2018-2022) KRA 2 focuses on National Government provision of Quality Infrastructure and Utilities to improve access to electricity through the country by extending the network of electricity supply.

C) National Electricity Roll Out Plan (NEROP) which is based on World Bank' study commissioned by the National Government through NEC Decision NG36/19

D) 5 Year Least Cost Power Plan- PNG has large hydro potential, estimated to be about 15,000 MV. Of the country's total 580 MV generating capacity hence, hydropower comprises 220MW.

E) With only 17% having access to reliable power supply in urban areas, significant 80% population having no access to electricity greatly contributors to a low impact on PNG's overall economy. The project is an investment that will change the current statues by supplying improved electricity supply, reliable transmission and distribution targeting on grid and off grid energy consumers.

As part of PNG's initiation to the four (4) APEC economies (Australia, New Zealand, Japan and USA) to boost PNG's Energy capacity, a joint Statement was signed to make the multi-country initiative in 18th November. Therefore PNG also needs to contribute towards increasing energy potential to meet the growing power demand by support more energy projects throughout the country.

Capacity:

The project will be coordinated by DNPM and the 4 APEC Economies (Australia, New Zealand, Japan and USA) .

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The project will be sustain by GoPNG.

06016 Partnership in Electrification Program (APEC Commitment)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			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	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24025	Partnership in Electrification Program (APEC Commitment)	0.0	0.0	2,000.0	2,000.0

PIP Number: 06017

Project Name: Market Facility Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The Market Development Facility aims to foster broad-based growth beyond the resource sector, focusing on agricultural and economic diversification.

Status:

The MDF activities will continue, with coordination mechanisms to be transitioned under the Australian PNG Economic Partnership (APEP) in 2023.

Otherwise, for the 2020-2021 financial year the MDF contributed to PNG's initial COVID-19 response campaign and continued to deploy Australia's support to the recovery of the business community in 2021.

Components:

The components are;

- 1.High-grade and sustainable coffee
- 2.High-grade and value-added cocoa
- 3.High-grade vanilla
- 4.Value-added Honey
- 5.Livestock

Location:

The project will be located in selected provinces.

Justification:

The MDF is a multi-country initiative which promotes sustainable economic development. The program creates platforms for individuals, businesses, governments and NGOs to connect locally and abroad building partnerships that encourage inclusive economic growth.

The Program is in line with the Government's development priorities and plans, particularly addressing KRA 1 of the MTDP III to increase revenue and economic growth.

Capacity:

DFAT and Australia DFAT has the capacity to coordinate and implement this project.

Beneficiaries:

The beneficiaries are PNG farmers and the country as whole.

Sustainability:

The PNG government will sustain this project.

06017 Market Facility Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			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	TOTAL DIRECT PROJECT COST			18,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			18,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			18,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			18,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			18,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24026	Market Facility Development Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06160

Project Name: National Limestone Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To develop the limestone industry in PNG.

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various identified provinces.

Justification:

The country needs to develop this mineral to a tangible resource to assign a monetary status that will contribute towards the elevation of economic wealth in the country.

Capacity:

The National Government will coordinate the establishment of the various project with the private sector.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The project will be sustained by the private sector developers.

06160 National Limestone Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0		3,000.0	2,000.0		
	Sub-Total			5,000.0		3,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST			15,000.0	10,000.0	3,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	10,000.0	3,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	10,000.0	3,000.0	2,000.0		
	TOTAL DIRECT FINANCING			15,000.0	10,000.0	3,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	10,000.0	3,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24149	National Limestone Development Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06161

Project Name: Nutrition and Wellness Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to provide support for nutrition programs in PNG.

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

The health organizations need assistance from non-government organizations to participate in the distribution of health programs.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06161 Nutrition and Wellness Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,200.0		2,000.0	2,000.0	2,000.0	200.0
	Sub-Total			6,200.0		2,000.0	2,000.0	2,000.0	200.0
A	TOTAL DIRECT PROJECT COST			8,200.0	2,000.0	2,000.0	2,000.0	2,000.0	200.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,200.0	2,000.0	2,000.0	2,000.0	2,000.0	200.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,200.0	2,000.0	2,000.0	2,000.0	2,000.0	200.0
	TOTAL DIRECT FINANCING			8,200.0	2,000.0	2,000.0	2,000.0	2,000.0	200.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,200.0	2,000.0	2,000.0	2,000.0	2,000.0	200.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24150	Nutrition and Wellness Program	0.0	0.0	2,000.0	2,000.0

PIP Number: 06172

Project Name: Oil Palm Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to develop an oil palm industry in PNG

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

The country needs to develop this mineral to a tangible resource to assign a monetary status that will contribute towards the elevation of economic wealth in the country.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06172 Oil Palm Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	30,000.0				
	Sub-Total			30,000.0	30,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			30,000.0	30,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				30,000.0	30,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	30,000.0				
	TOTAL DIRECT FINANCING			30,000.0	30,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	30,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24160	Oil Palm Development Program	0.0	0.0	30,000.0	30,000.0

PIP Number: 06176

Project Name: MIP Forestry Climate Change and Biodiversity (FCCB)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The object of the project is to help support Responsible Sustainable Development and other forest priorities that will which are important strategies to address climate change.

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces.

Justification:

There is compelling evidence that climate change is directly affecting biodiversity in forests throughout the world.

Capacity:

The Government has emphasis on

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The Provinces/Districts have the capacity to sustain the infrastructures in the future.

06176 MIP Forestry Climate Change and Biodiversity (FCCB)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			70,700.0	54,700.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total			70,700.0	54,700.0	4,000.0	4,000.0	4,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,000.0		4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total			16,000.0		4,000.0	4,000.0	4,000.0	4,000.0
B	TOTAL DIRECT PROJECT COST			86,700.0	54,700.0	8,000.0	8,000.0	8,000.0	8,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				86,700.0	54,700.0	8,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			86,700.0	54,700.0	8,000.0	8,000.0	8,000.0	8,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			86,700.0	54,700.0	8,000.0	8,000.0	8,000.0	8,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			86,700.0	54,700.0	8,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24164	MIP Forestry Climate Change and Biodiversity (FCCB)	0.0	0.0	54,700.0	54,700.0

PIP Number: 06177

**Project Name: MIP Strengthening Transparent and Accountable Governance in
Executing Agency: 229 - Department of National Planning and Monitoring**

Objectives:

The objective is to establish a transparent and accountable government by implementing programs identified in the PNG Multi-annual Indicative Program.

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

The PNG Multi-Annual Indicative Programme (MIP) underpins the EU's commitment to enhance its strategic relations with PNG. The three interlinked priority areas (PA) of this MIP, (1) the Forestry-Climate Change- Biodiversity (FCCB) nexus, (2) Water/Sanitation/Hygiene (WaSH) for human development, health and education; and (3) Transparent and accountable Governance, translate key priorities of the EU's global agenda into concrete actions that will support PNG's sustainable, resilient and inclusive development and post-Covid-19 green recovery in line with its Vision 2050 strategy, the National Strategy for Responsible Sustainable Development (StaRS) and the Medium-Term Development Plan III. The new MIP is highly relevant for PNG, by far the largest country in the Pacific. This new MIP will place the EU in a strategic position to be the partner of reference in the Forestry, Climate Change, Biodiversity nexus, where we aim to achieve a transformational impact through substantial and strategically targeted investments. In this MIP, the interests of the EU and of PNG converge, creating a solid foundation for successful implementation of EU support. The MIP has the aspiration to promote green growth policies and high environmental standards, notably with regards to the sustainable management of forestry resources, supporting PNG's ambitious climate and biodiversity policies and reversing practices detrimental to the environment and biodiversity.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06177 MIP Strengthening Transperant and Accountable Governance in
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0	7,000.0				
	Sub-Total			7,000.0	7,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			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
A	TOTAL DIRECT PROJECT COST			15,000.0	7,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	7,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			15,000.0	7,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			15,000.0	7,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	7,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24165	MIP Strengthening Transperant and Accountable Governance in	0.0	0.0	7,000.0	7,000.0

PIP Number: 06186

Project Name: PNG University of Medicine and Health Sciences

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to build a sustainable infrastructure for the new medical university

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Construction
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

For a uniformity in medical knowledge and practice to produce quality medical practitioners in the country

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06186 PNG University of Medicine and Health Sciences
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	50,000.0				
	Sub-Total			50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27,000.0		5,000.0	10,000.0	10,000.0	2,000.0
	Sub-Total			27,000.0		5,000.0	10,000.0	10,000.0	2,000.0
	TOTAL DIRECT PROJECT COST			77,000.0	50,000.0	5,000.0	10,000.0	10,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			77,000.0	50,000.0	5,000.0	10,000.0	10,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			77,000.0	50,000.0	5,000.0	10,000.0	10,000.0	2,000.0
	TOTAL DIRECT FINANCING			77,000.0	50,000.0	5,000.0	10,000.0	10,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			77,000.0	50,000.0	5,000.0	10,000.0	10,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24174	PNG University of Medicine and Health Sciences	0.0	0.0	50,000.0	50,000.0

PIP Number: 06187

Project Name: MIP South Bougainville Rural WASH

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to improve access to safe drinking water by implementing programs identified in the PNG Multi-annual Indicative Program

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in South Bougainville District

Justification:

The PNG Multi-Annual Indicative Programme (MIP) underpins the EU's commitment to enhance its strategic relations with PNG. The three interlinked priority areas (PA) of this MIP, (1) the Forestry-Climate Change- Biodiversity (FCCB) nexus, (2) Water/Sanitation/Hygiene (WaSH) for human development, health and education; and (3) Transparent and accountable Governance, translate key priorities of the EU's global agenda into concrete actions that will support PNG's sustainable, resilient and inclusive development and post-Covid-19 green recovery in line with its Vision 2050 strategy, the National Strategy for Responsible Sustainable Development (StaRS) and the Medium-Term Development Plan III. The new MIP is highly relevant for PNG, by far the largest country in the Pacific. This new MIP will place the EU in a strategic position to be the partner of reference in the Forestry, Climate Change, Biodiversity nexus, where we aim to achieve a transformational impact through substantial and strategically targeted investments. In this MIP, the interests of the EU and of PNG converge, creating a solid foundation for successful implementation of EU support. The MIP has the aspiration to promote green growth policies and high environmental standards, notably with regards to the sustainable management of forestry resources, supporting PNG's ambitious climate and biodiversity policies and reversing practices detrimental to the environment and biodiversity.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries are the people of South Bougainville District

Sustainability:

The National Government will sustain this project.

06187 MIP South Bougainville Rural WASH

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			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
A	TOTAL DIRECT PROJECT COST			13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24175	MIP South Bougainville Rural WASH	0.0	0.0	5,000.0	5,000.0

PIP Number: 06189

Project Name: Ihu SEZ

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this program is to establish special economic zones (SEZ)

Status:

Funding was released for the project but no report has been provided.

Components:

1. Feasibility Studies
2. Design
3. Construction
4. Partnerships

Location:

The project will be implemented in Ihu, Gulf Province

Justification:

Ihu, Gulf Province.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the people of Ihu and Gulf Province.

Sustainability:

The National Government will sustain this project.

06189 Ihu SEZ

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,300.0		3,000.0	3,000.0	3,000.0	300.0
	Sub-Total			9,300.0		3,000.0	3,000.0	3,000.0	300.0
	TOTAL DIRECT PROJECT COST			9,300.0		3,000.0	3,000.0	3,000.0	300.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			9,300.0		3,000.0	3,000.0	3,000.0	300.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,300.0		3,000.0	3,000.0	3,000.0	300.0
	TOTAL DIRECT FINANCING			9,300.0		3,000.0	3,000.0	3,000.0	300.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,300.0		3,000.0	3,000.0	3,000.0	300.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24177	Ihu SEZ	0.0	0.0	0.0	0.0

PIP Number: 06190

Project Name: Kumul Satellite Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To conduct an independent assessment and review on the use of satellite services as an alternate broadband connectivity channel for PNG Government's use.

Status:

This is an ongoing project started in 2022 to carry out a feasibility study. PNG Government directed Department of Information & Communication Technology to undertake a second review which was carried out in 2015 by NICTA and recommend the(4) four options for consideration before NEC approval to proceed on with loan negotiations and final feasibility stage of the project.

Option 1 - PNG as the owner of a dedicated satellite

Option 2 - PNG as owner co-owner of a satellite, with 50% of the capacity for PNG (Condosat arrangement)

Option 3 - Purchase commercial satellite capacity; and

Option 4 - Lease commercial satellite capacity.

Components:

The project components are as follows

;1. Capacity Building (Training)

2. Resource Mobilization

3. Satellite Installation and Civil Works; and Satellite control and communication facilities

4. Project Administration

Location:

Department of Information, Communication and Technology (DICT) partnering with the sector agencies such as NICTA, PNG Data Co and Kumul Telecom. All these sector agencies have the technical capacity to deliver this major government investment.

Justification:

The project is aligned to MTDP3 (2018-2022) KRA 2 which spells out the need for 'Quality Infrastructure' investments in the ICT sector. A satellite system is the most cost effective and efficient communication system for the Government and all agencies of the State to embrace the technology to deliver their mandated outcomes. Agencies that require immediate attention are the PNGDF, the RPNGC, and the National Security Apparatus in particular. The current National Identification Biometrics project will also require Satellite technology to effectively complete the project and deliver a database that can be adopted in time for the elections to come. Consequently, a sovereign satellite system, fully owned and controlled by PNG Authorities is essential.

Capacity:

Department of Information, Communication & Technology is the agency responsible for ICT policy development and has the technical capacity available now to implement the project effectively.

Beneficiaries:

The beneficiaries are

;1. The government as a whole and the public sector will be the major beneficiaries of the project.

2. Citizens of this country will be at the forefront as the recipients and consumers of public information that will be disseminated through these digital platforms once established.

Sustainability:

Project sustainability is to be maintained through the annual budgetary process.

06190 Kumul Satellite Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35,000.0		10,000.0	15,000.0	10,000.0	
A	Sub-Total			35,000.0		10,000.0	15,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST			40,000.0	5,000.0	10,000.0	15,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				40,000.0	5,000.0	10,000.0	15,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	5,000.0	10,000.0	15,000.0	10,000.0	
	TOTAL DIRECT FINANCING			40,000.0	5,000.0	10,000.0	15,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	5,000.0	10,000.0	15,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24178	Kumul Satellite Project	0.0	0.0	5,000.0	5,000.0

PIP Number: 06191

Project Name: National Coffee Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this program is to rehabilitate existing and construct new coffee manufacturing facilities.

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

The country needs to develop this agricultural to a tangible resource to assign a monetary status that will contribute towards the elevation of economic wealth in the country.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06191 National Coffee Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	30,000.0				
	Sub-Total			30,000.0	30,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0		15,000.0	10,000.0	20,000.0	
	Sub-Total			45,000.0		15,000.0	10,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST			75,000.0	30,000.0	15,000.0	10,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			75,000.0	30,000.0	15,000.0	10,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			75,000.0	30,000.0	15,000.0	10,000.0	20,000.0	
	TOTAL DIRECT FINANCING			75,000.0	30,000.0	15,000.0	10,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			75,000.0	30,000.0	15,000.0	10,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24179	National Coffee Development Program	0.0	0.0	30,000.0	30,000.0

PIP Number: 06192

Project Name: National Energy Authority Capacity Development

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this program is to drive economic growth through efficient, reliable and affordable energy access across commercial and industrial sectors.

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

The establishment of the NEA will assist Government to invest into other sources of energy to support the energy needs of the country, given its regulatory functions. It will also promote competition in the energy sector, promoting low prices and the use of renewable energy.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06192 National Energy Authority Capacity Development
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		2,000.0	1,000.0		
	Sub-Total			3,000.0		2,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST			8,000.0	5,000.0	2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8,000.0	5,000.0	2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	5,000.0	2,000.0	1,000.0		
	TOTAL DIRECT FINANCING			8,000.0	5,000.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	5,000.0	2,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24180	National Energy Authority Capacity Development	0.0	0.0	5,000.0	5,000.0

PIP Number: 06195

Project Name: Community Services Partnership Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this program is to improve social infrastructure development

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

PNG is currently undergoing rapid social and economic development. However, the country is still experiencing unsynchronized and unbalanced social development.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06195 Community Services Partnership Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,400.0		2,000.0	200.0	200.0	
	Sub-Total			2,400.0		2,000.0	200.0	200.0	
B	TOTAL DIRECT PROJECT COST			2,400.0		2,000.0	200.0	200.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,400.0		2,000.0	200.0	200.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,400.0		2,000.0	200.0	200.0	
	TOTAL DIRECT FINANCING			2,400.0		2,000.0	200.0	200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,400.0		2,000.0	200.0	200.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24183	Community Services Partnership Program	0.0	0.0	0.0	0.0

PIP Number: 06196

Project Name: National Livestock Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this program is to expand and strengthen livestock infrastructure to improve productivity.

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

- ;1. Scope and Design
- 2. Procurement
- 3. Training
- 4. Project Administration

Location:

The Project will be implemented in various provinces.

Justification:

Due to the current state of the country's economy, this program will contribute towards improving and increasing the economic development.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06196 National Livestock Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	30,000.0				
	Sub-Total			30,000.0	30,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			30,000.0	30,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	30,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	30,000.0				
	TOTAL DIRECT FINANCING			30,000.0	30,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	30,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24184	National Livestock Development Program	0.0	0.0	30,000.0	30,000.0

PIP Number: 06197

Project Name: National Jetties Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this program is to construct jetties throughout the country to provide easy access for water transportation.

Status:

This is a new project to be implemented in 2023. Project implementation will initiate after the Project Concept Note is submitted, the implementation agency establishes and convenes a PSC, and simultaneously submits the mandatory cashflows and workplan and procurement plan.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

Construction of Jetties will provide easy access for transportation and tourism interventions.

Capacity:

The National Government will sustain this project.

Beneficiaries:

The beneficiaries will be the whole of PNG.

Sustainability:

The National Government will sustain this project.

06197 National Jetties Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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			25,000.0		5,000.0	10,000.0	10,000.0	
A	Sub-Total			25,000.0		5,000.0	10,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST			25,000.0		5,000.0	10,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0		5,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0		5,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			25,000.0		5,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0		5,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24185	National Jetties Program	0.0	0.0	0.0	0.0

PIP Number: 06205

Project Name: Commodity Price Support Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To sustain and promote the agriculture sector through capacity assistance.

Status:

This program was initially implemented under the Department of Agriculture during the pandemic period and will continue to be implemented in 2023.

Components:

1. Price Support and Intervention
2. Capacity Building
3. Project Administration

Location:

Nationwide

Justification:

There is currently low incentives in the agriculture sector due to low commodity prices in the world market. The support will provide incentive for farmers to increase production with the aim of export, given the support provided through the prices offered to cushion their impact with regard to the global commodity prices.

Capacity:

The National Government, through a coordinating mechanism with key stakeholders have the capacity to implement this program.

Beneficiaries:

The beneficiaries will be commodity farmers nationwide.

Sustainability:

It is anticipated that the smallholder farmers will sustain themselves after this program ends.

06205 Commodity Price Support Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	30,000.0				
	Sub-Total			30,000.0	30,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			30,000.0	30,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				30,000.0	30,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	30,000.0				
	TOTAL DIRECT FINANCING			30,000.0	30,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	30,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24193	Commodity Price Support Program	0.0	0.0	30,000.0	30,000.0

PIP Number: 06206

Project Name: District Infrastructure Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To build capacity in the districts throughout the country.

Status:

This is a new program to be implemented in 2023.

Components:

1. Feasibility Studies
2. Infrastructures
3. Project Administration

Location:

Districts throughout the country.

Justification:

There has been a lack of capacity identified throughout districts in the Provinces due to lack of key infrastructures. Given the devolution of powers to the Provinces, districts must be developed to effectively deliver services to create enabling environments to sustain development.

Capacity:

The National Government, through key stakeholders have the capacity to implement this key program of the Government.

Beneficiaries:

The beneficiaries are the people living in the districts nationwide.

Sustainability:

The Provinces/Districts have the capacity to sustain the infrastructures in the future.

06206 District Infrastructure Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 06207

Project Name: National Compulsory Services Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to improve service delivery in the rural areas

Status:

This is a new program to be implemented in 2023.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

The Government aims to standardize service delivery into the rural areas

Capacity:

At the completion of the program, implementing agencies will incorporate the activities into their recurrent budget

Beneficiaries:

The beneficiaries will be the people of Papua New Guinea

Sustainability:

The Provinces/Districts have the capacity to sustain the infrastructures in the future.

06207 National Compulsory Services Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24195	National Compulsory Services Development Program	0.0	0.0	3,000.0	3,000.0

PIP Number: 06208

Project Name: National Determination & Standards Policy Development Progra

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to improve service delivery in the rural areas

Status:

This is a new program to be implemented in 2023.

Components:

The components are

1. Scope and Design
2. Procurement
3. Training
4. Project Administration

Location:

The Project will be implemented in various provinces

Justification:

The Government aims to standardize service delivery into the rural areas

Capacity:

At the completion of the program, implementing agencies will incorporate the activities into their recurrent budget

Beneficiaries:

The beneficiaries will be the people of Papua New Guinea

Sustainability:

The Provinces/Districts have the capacity to sustain the infrastructures in the future.

06208 National Determination & Standards Policy Development Progra
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24196	National Determination & Standard Policy Development	0.0	0.0	3,000.0	3,000.0

PIP Number: 06209

Project Name: National Freight Support Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To increase and sustain revenue for the commodity and agriculture farmers.

Status:

This is a new program to be implemented in 2023. There are other commodity freight schemes implemented by the various commodity boards, of which this scheme will assist in other agriculture produce and commodities.

Components:

1. Freight Partnerships
2. Infrastructure
3. Project Management

Location:

Nationwide in PNG.

Justification:

The program is an intervention to support the freighting of agriculture produce in inaccessible parts of the country to markets. This will enable income earning opportunities for communities that are not connected to markets and are unable to access key services of the Government.

Capacity:

The Government has the capacity to implement the program through a coordinating mechanism.

Beneficiaries:

The beneficiaries include the farmers throughout the country.

Sustainability:

The project will be sustained in the long term when there are transport access to the remotest parts of the country by farmers.

06209 National Freight Support Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			20,000.0	20,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING			20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24197	National Freight Support Program	0.0	0.0	20,000.0	20,000.0

PIP Number: 06210

Project Name: State Marketing Option Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote revenue generation in the country.

Status:

This is a new project to be implemented in 2023.

Components:

1. Partnerships
2. Capacity Building

Location:

Port Moresby, NCD.

Justification:

The project is important to support accessibility to international markets.

Capacity:

The National Government, through different stakeholders have the capacity to coordinate the implementation of the project.

Beneficiaries:

The beneficiaries will be the stakeholders involved in the project.

Sustainability:

The project will be sustained by the various stakeholders in the long term.

06210 State Marketing Option Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24198	State Marketing Option Development Program	0.0	0.0	2,000.0	2,000.0

PIP Number: 06211

Project Name: Infrastructure Development Grant- Papua LNG

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To effectively deliver services through the development of infrastructure projects in the project footprint areas.

Status:

This is a new program to be implemented in 2023.

Components:

1. Infrastructure
2. Capacity Building

Location:

Gulf and Central Provinces.

Justification:

The program is important to support the development of landowners and for effective service delivery.

Capacity:

The National Government, through a coordination mechanism has the capacity to implement and administer this program.

Beneficiaries:

The beneficiaries include the landowners and people in the affected provinces of Gulf and Central.

Sustainability:

The projects will be sustained in the long term by the Districts and Provinces.

06211 Infrastructure Development Grant- Papua LNG
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	50,000.0				
	Sub-Total			50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			50,000.0	50,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	50,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	50,000.0				
	TOTAL DIRECT FINANCING			50,000.0	50,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	50,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24199	Infrastructure Development Grant- Papua LNG	0.0	0.0	50,000.0	50,000.0

PIP Number: 06212

Project Name: Infrastructure Development Grant (PNG LNG)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To meet the State's commitments in the PNG LNG project.

Status:

The program has been ongoing since 2010. The funds are transferred to the affected Provinces to implement commitments identified per their Provincial Plans.

Components:

Key infrastructure projects.

Location:

Hela, Southern Highlands, Western, Gulf and Central Provinces.

Justification:

The program is a key National Government commitment under the PNG LNG, thus the Government is obliged to meeting its obligations in terms of developing project footprint areas.

Capacity:

The identified Provinces have the capacity to implement the projects under this program.

Beneficiaries:

The landowners and people of Hela, Southern Highlands, Western, Central and Gulf Provinces.

Sustainability:

The infrastructure projects will be sustained by the respective Provinces in the future.

06212 Infrastructure Development Grant (PNG LNG)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			120,000.0	120,000.0				
	Sub-Total			120,000.0	120,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			120,000.0	120,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			120,000.0	120,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			120,000.0	120,000.0				
	TOTAL DIRECT FINANCING			120,000.0	120,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			120,000.0	120,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24200	Infrastructure Development Grant (PNG LNG)	0.0	0.0	120,000.0	120,000.0

230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05501	Supporting Elections in PNG 2019-2024	8.7	6.7	1.0	1.0		
Total Capital Investment		8.7	6.7	1.0	1.0		
Grand Total		8.7	6.7	1.0	1.0		

230 - Electoral Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9.2	8.0	6.7	6.7				
	Sub-Total	9.2	8.0	6.7	6.7				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2.0		1.0	1.0		
	Sub-Total			2.0		1.0	1.0		
	TOTAL DIRECT PROJECT COST	9.2	8.0	8.7	6.7	1.0	1.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9.2	8.0	8.7	6.7	1.0	1.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	9.2	8.0	8.7	6.7	1.0	1.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	9.2	8.0	8.7	6.7	1.0	1.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	9.2	8.0	8.7	6.7	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: 05501

Project Name: Supporting Elections in PNG 2019-2024

Executing Agency: 230 - Electoral Commission

Objectives:

To support PNG to maintain an accurate Electoral roll, increase PNGEC's capability to deliver elections, support efforts to strength voters awareness, support reform and promote women's participation in electoral process.

Status:

Advisory and technical support are provided for daily operations of PNGEC and conduct vital election operation training to PNGEC and the sub-national

Components:

1. AEC- PNG Twinning Program
2. PNG electoral Systems strengthening (IFES), and
3. Technical support

Location:

This program is based at the headquarters.

Justification:

The focus of this program is to assist PNG Electoral Commission (PNGEC) to implement its reform-oriented Corporate Plan 2018-2022 and support the reviews of PNG's Organic Law on National and Local Level Government Elections.

Capacity:

PNGEC has the capacity to deliver the program with the cordial support from the development partner.

Beneficiaries:

The beneficiaries is the Electoral Commission, People and the Government.

Sustainability:

In terms of the sustainability, it is the responsibility of the Electoral commission as soon as completed.

05501 Supporting Elections in PNG 2019-2024

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,418.6	6,720.0	6,720.0	6,720.0				
	Sub-Total	8,418.6	6,720.0	6,720.0	6,720.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		1,000.0	1,000.0		
	Sub-Total			2,000.0		1,000.0	1,000.0		
A	TOTAL DIRECT PROJECT COST	8,418.6	6,720.0	8,720.0	6,720.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		8,418.6	6,720.0	8,720.0	6,720.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8,418.6	6,720.0	8,720.0	6,720.0	1,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	8,418.6	6,720.0	8,720.0	6,720.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,418.6	6,720.0	8,720.0	6,720.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23502	Supporting Elections in PNG 2019-2024	8,418.6	6,720.0	6,720.0	21,858.6

231 - National Intelligence Organisation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03287	NIO Infrastructure Program	70.0	10.0	20.0	20.0	10.0	10.0
05251	National Security Coordination Program	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		80.0	12.0	22.0	22.0	12.0	12.0
Grand Total		80.0	12.0	22.0	22.0	12.0	12.0

PIP Number: 03287

Project Name: NIO Infrastructure Program

Executing Agency: 231 - National Intelligence Organisation

Objectives:

1. To build capacity and strengthen capabilities of the PNG National Intelligence Organisation (NIO) and operational functions in order to perform its mandate more efficiently and effectively.
2. To elevate its corporate image and institutional status through the construction of a new PNGNIO HQ Office Complex.

Status:

1. In 2020, the NIO Infrastructure Program received K1 m, however only K135,384 was warranted and expended on land identification and negotiation, as well as architectural designs for the HQ Complex.
2. In 2021, there was nil funding budgeted for the project.
3. This year 2022, K3 m has been warranted and expended on the Project Management Unit, engaging a Project Management Consultant, establishing the PSC and conducting PSC meetings, engaging a project architect and project engineer (structural/civil) for the complex concept designs, detail designs, cost estimations and tender documentation preparations.
4. Land has been secured, Section 135 Allotment 16 at Hohola in 2022 for the construction of the new NIO complex.

Components:

Main Components are:

1. Detailed architectural and engineering designs.
2. Building and Construction.

Location:

The new PNGNIO complex will be constructed on the land Section 135 Allotment 16 at Hohola in Port Moresby.

Justification:

1. The PNGNIO has been renting office space since its inception, which hinders its operations and compromises our nation's security.
2. PNGNIO currently lacks sophisticated state of the art modern methods of intelligence and security information gathering and monitoring technology, equipment and systems.
3. In addition, it lacks core intelligence gathering analytical processing resources, as well as qualified intelligence skilled based personnel in technical areas of communication, internet hacking, bio-security issues, tracking of crime proceeds to money laundering and so forth.
4. Moreover, to cater for the increase in manpower that deals with intelligence gathering and assessment, so that it provides sound and accurate information and advice to the government of the day and both public and private sectors.
5. Finally, there exists lack of policy coherence and cohesiveness in the PNG Intelligence Community, thus this project will support coordination amongst key stakeholders in the community.

Capacity:

The PNGNIO has a PMU set-up comprising 1x Manager, 1x Accountant, 1x Engineer & 1x Architect, that will manage and implement the program. The actual construction of the Complex will be contracted out. NIO will follow proper procurement process through the NPC to contract reputable contractor to construct the new complex.

Beneficiaries:

The PNGNIO, the Government and PNG as a whole will benefit from this program.

Sustainability:

The new NIO HQ Complex will be sustained by the PNGNIO through their annual operational budget upon the completion of the program.

03287 NIO Infrastructure Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	1,000.0	1,000.0		0.0		
	Sub-Total		1,000.0	1,000.0	1,000.0		0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	69,000.0	9,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Sub-Total		2,000.0	69,000.0	9,000.0	20,000.0	20,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST		3,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		3,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
21212	NIO Infrastructure Program	0.0	3,000.0	10,000.0	13,000.0

PIP Number: 05251

Project Name: National Security Coordination Program

Executing Agency: 231 - National Intelligence Organisation

Objectives:

To establish a comprehensive development framework through the National Security Development Program to address the critical capability of the National Intelligence Organization and other National Security Agencies to meet the government medium term goals.

Status:

An ongoing program since 2019 with the following achievements in 2020 under PNGNIO:

1. PSC established with first meeting convened after Covid-19 lock down period lifted in July 2020.
2. Concept Paper on National Security Program submitted to DNPM in May 2020.
3. 1st Workshop on National Security Sector awareness and National Security Policy (2013) and Strategic Action Plan (2014-2020) Review conducted on 16th-19th July 2020 at Loloata Island Resort attended by key stakeholders.
4. Workshop 1 Report for NSAC tabling. In addition, in 2021 there was nil funding budgeted for the program. For this year 2022 a K2 million was budgeted and released to NIO, which will be expended on setting up the National Security Secretariat. A TOR was drafted for a consultant to be engaged in facilitating and coordinating the program.

Components:

The program components include:

1. Review of the NSP(2013) & its SAP (2014-2020) and other National Security Agencies Policies and Legislations.
2. National Security Coordination Mechanism establishment.
3. Institutional Capacity Building

Location:

NIO HQ at Waigani, NCD will coordinate the program with relevant national security agencies.

Justification:

The program is justified in line with the PNGNIO KRAs of 1. Infrastructure Development; 2. Organisational Restructure; 3. Realignment of Legislation which are designed to support the organization's strategic intent, which focuses on protecting national security interests and the sovereignty of PNG.

Capacity:

PNGNIO office will coordinate the program with other security agencies including OSCA and Defence etc..

Beneficiaries:

The PNGNIO, the Department of Prime Minister & NEC (OSCA), the PNGDF & DoD and other national security sector agencies plus the Government and people of PNG as a whole will benefit from this program.

Sustainability:

The PNGNIO will sustain this program with the assistance from the PM&NEC (OSCA), PNGDF and other national security agencies.

05251 National Security Coordination Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23248	National Security Program	0.0	2,000.0	2,000.0	4,000.0

232 - Department of Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
04104	Rural Service Delivery & Local Governance	28.6	26.6	1.0	1.0		
04924	PNG Disaster Risk Management Program	22.5	11.5	6.0	5.0		
Total Capacity Building		51.1	38.1	7.0	6.0		
Capital Investment							
05116	Kadavor Resettlement Program	23.0	3.0	10.0	10.0		
05125	District Towns Development Program						
05318	Ward Recorder Books	7.0	3.0	2.0	2.0		
05898	Kokoda Track Infrastructure Development Program	10.0		5.0	5.0		
Total Capital Investment		40.0	6.0	17.0	17.0		
Grand Total		91.1	44.1	24.0	23.0		

232 - Department of Provincial and Local Government Affairs

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2.0	2.0	3.0	3.0				
	Personal Emoluments								
	Goods and Other Services	2.4	25.4	41.1	41.1				
	Sub-Total	4.4	27.4	44.1	44.1				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0	10.0	47.0		24.0	23.0		
	Sub-Total	5.0	10.0	47.0		24.0	23.0		
	TOTAL DIRECT PROJECT COST	9.4	37.4	91.1	44.1	24.0	23.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9.4	37.4	91.1	44.1	24.0	23.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1.0	18.6	25.6	25.6				
	Grants	0.5	5.8	20.0	10.0	5.0	5.0		
	b) Self Generating Revenue								
	a) Government Input	8.0	13.0	45.5	8.5	19.0	18.0		
	TOTAL DIRECT FINANCING	9.4	37.4	91.1	44.1	24.0	23.0		
	D	Technical Assistance							
	TOTAL FINANCING (C+D)	9.4	37.4	91.1	44.1	24.0	23.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04104

Project Name: Rural Service Delivery & Local Governance

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

The objectives are:

- (I) To improve access to basic services in targeted rural areas using inclusive and participatory planning
- (II) To develop a community-driven development model for quality service delivery

Status:

The project has achieved the following activities:

- (1) West Sepik Province (WSP) and East New Britain (ENB) Province have completed stage 4 of component 1: sub-project implementation with 51 sub-projects finalized and awaiting the Ward Development Grant Agreements to be signed off
- (2) WSP and ENB preparing to open ward accounts
- (3) Central, Simbu and Western Province are in the process of conducting Ward Development meetings to proceed with the implementation of their respective sub-projects.

For 2023, the RSDP PMU will establish a Project Steering Committee and convene a meeting before the project implementation resumes with the 256 remaining sub-projects in the five provinces.

Components:

The components are;

- 1. Preparation and implementation of sub-projects
- 2. Capacity building of national and sub-national entities
- 3. Project Management and implementation.

Location:

The program is located within DPLGA and phased out in five (5) selected Provincial LLGs in the country. The provinces are Central, East New Britain, Simbu, Western and West Sepik.

Justification:

Government has embarked on bottom up planning, where the LLGs and Ward Level councillors take ownership of their development plans and programs. The need for strengthening the capacity of the Local Level Governments and even at the Ward Councils, has contributed tremendously towards strengthening management of projects and administration. The Rural Service Delivery and Local Governance Program (RSDLGP) modelled the Community Driven Development (CDD) through GoPNG's existing structures, systems and processes to effectively deliver tangible projects to the pilot provinces and this model demonstrated very successful project outputs.

Capacity:

The Department of Provincial and Local Level Government Affairs together with the World Bank, recipient district and relevant partners have the capacities to deliver this program.

Beneficiaries:

The beneficiaries are the five pilot provinces, their respective district and the communities in the rural LLG where the projects are being implemented.

Sustainability:

The Provincial Governments and the Districts Development Authorities participated in the programme will sustain the recurrent cost.

04104 Rural Service Delivery & Local Governance
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,966.9	19,600.0	26,630.0	26,630.0				
	Sub-Total	1,966.9	19,600.0	26,630.0	26,630.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		1,000.0	1,000.0		
	Sub-Total			2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST	1,966.9	19,600.0	28,630.0	26,630.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,966.9	19,600.0	28,630.0	26,630.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	983.5	18,600.0	25,630.0	25,630.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	983.4	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING	1,966.9	19,600.0	28,630.0	26,630.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,966.9	19,600.0	28,630.0	26,630.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
21946	Rural Service Delivery & Local Governance	1,966.9	19,600.0	26,630.0	48,196.9

PIP Number: 04924

Project Name: PNG Disaster Risk Management Program

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

The objective is to assess the incidences of internal displacements caused by both natural and human-induced disasters and to develop a National Response and Recovery Strategy Policy (NDRRSP) for Internally Displaced Persons (IDPs).

Status:

The incidences assessment and field evaluation was undertaken in seventeen (17) provinces in 2019 by DPLGA with its recurrent funds. For the remaining of 2022 and in 2023: 1) DPLGA will consolidate all data and information gathered to finalise the draft IDP Policy, (2) Establishment of an Inter-Departmental Steering Committee on IDP and present the draft policy to relevant stakeholders as awareness to capture their views and inputs. (3) A Ministerial Committee will also be established to present the policy to the CACC and NEC for vetting and approval to be tabled in Parliament by the Inter-Government Relations Minister. The Government funding component of K1.5 million will be expended by DPLGA for the Policy Formulation.

Components:

The components are:

1. Awareness, Consultations and Launching of the policy,
2. Establishment of the Inter-Government Steering Committee,
3. Establishment of the Ministerial Committee
4. Development of the National Disaster Response and Recovery Strategy Policy (Internally Displaced Persons Policy).

Location:

Housed at DPLGA and will be rolled out the Disaster Prone Provinces.

Justification:

The National Executive Council in 2018 directed the Department of Provincial and Local Level Government Affairs (DPLGA) to assess incidences of internally displaced people and develop the NDRRS Policy since the current disaster-related legislations and policies in Papua New Guinea do not fully recognize the plight of Displaced People who are found within the borders of PNG. Hence, the National Government is now trying to assess and identify ways to find durable solutions through this project (policy) to cater for the needs of these internally displaced people. Upon assessment and field evaluation of seventeen (17) provinces in 2019, DPLGA had come to identify that there is clearly non-existence of policies to coordinate humanitarian assistance, evacuation, and resettlement exercises to adequately address the plight of the IDPs when a disaster struck.

Capacity:

DPLGA with the Disaster Office, PNGDF, PNG Fire Service, and other relevant Government Agencies will implement the project.

Beneficiaries:

The people of Papua New Guinea and particularly those who were displaced by disasters.

Sustainability:

After completion, the Government of PNG through DPLGA will sustain the project.

04924 PNG Disaster Risk Management Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	459.3	5,750.0	11,500.0	11,500.0				
	Sub-Total	459.3	5,750.0	11,500.0	11,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,000.0		6,000.0	5,000.0		
	Sub-Total			11,000.0		6,000.0	5,000.0		
A	TOTAL DIRECT PROJECT COST	459.3	5,750.0	22,500.0	11,500.0	6,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		459.3	5,750.0	22,500.0	11,500.0	6,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	459.3	5,750.0	20,000.0	10,000.0	5,000.0	5,000.0		
	b) Self Generating Revenue								
	a) Government Input			2,500.0	1,500.0	1,000.0			
	TOTAL DIRECT FINANCING	459.3	5,750.0	22,500.0	11,500.0	6,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	459.3	5,750.0	22,500.0	11,500.0	6,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22868	PNG Disaster Risk Management Program	459.3	5,750.0	11,500.0	17,709.3

PIP Number: 05116

Project Name: Kadavor Resettlement Program

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

The objective is to develop a social and economic growth centre not only to benefit Kadavor Islanders who have been displaced in 2018 by disastrous volcanic eruption but surrounding communities and landowners as well.

Status:

The Kadovar Islanders have been temporarily resettling in Dandan, Turubu LLG of Wewak District after the volcano erupted in 2018. In 2019 and 2020, DPLGA liaised with ESPGA, the local people, and the settlers to implement resettlement-related projects. DPLGA has started work to design the Act of Parliament to establish what will be the Schoutin Island Restoration Authority. Since the start of the program as a PIP, DPLGA released funds to the Provincial Works Unit, which has been working on projects such as water supply and access roads. Because of the slow and late release of warrants, work has progressed slowly. For 2023, DPLGA and ESPG will submit the Progress Report, a Project Steering Committee (PSC) is to be established and meetings convened, and the mandatory Cash flow and Work plan (CFWP) is submitted before project implementation resumes.

Components:

The components are;

1. Upgrading of existing section of the access road
2. Conduct full feasibility studies
3. Land and sea areas survey
4. Land purchase and title transfer
5. Elementary and Community school
6. Community Health Post
7. Community Police Station and amongst others..

Location:

The Project is located at the new resettlement site in Dandan in Turubu LLG of Wewak District, East Sepik Province.

Justification:

The Kadavor Islanders were evacuated and temporarily resettled at Dandan in Turubu LLG of Wewak District. By law, the relief resettlement period is 6 months and this has lapsed. Landowners are calling on the government for compensation for their land should the State decide to resettle them permanently. A full survey of the land and sea areas is required in proportionate to the population size of the islanders.

The program is humanitarian in nature that will address the welfare needs and well-being of the internally displaced people at Dandan Care Centre. This particular program requires government intervention to permanently resettle the IDPs immediately to avoid continuously breaching the human rights of the people. Internally Displaced Persons continue to suffer daily in an overcrowded care centre and the National Government has an obligation to address the human rights of our people at the care centre without prolonged delay. This development will also minimize potential tension between the settlers and the locals when it is accomplished.

Capacity:

The collective capacity from DPLGA, East Sepik Provincial Government, Wewak District Administration and other relevant stakeholders will plan, coordinate, and manage the implementation of the program.

Beneficiaries:

The beneficiaries are the displaced Kadavor Islanders, the surrounding communities and the host District.

Sustainability:

The recurrent budget and maintenance of the government services will be the responsibility of the Wewak District Administration and the East Sepik Provincial Government once project is completed.

05116 Kadavor Resettlement Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,000.0	2,000.0	3,000.0	3,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	2,000.0	2,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		10,000.0	10,000.0		
	Sub-Total			20,000.0		10,000.0	10,000.0		
A	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	23,000.0	3,000.0	10,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	2,000.0	23,000.0	3,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	23,000.0	3,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	23,000.0	3,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	23,000.0	3,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23052	Kadavor Resettlement Program	2,000.0	2,000.0	3,000.0	7,000.0

PIP Number: 05318

Project Name: Ward Recorder Books

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

The objective is to establish an effective database system for generating accurate, timely and up to date data for evidence based development planning and policy formulation for 6375 LLG Wards in the country.

Status:

Re-admitted for funding and to be implemented in 2023. The Ward Record Book program has been rolled out by DPLGA with recurrent funds in six pilot provinces and their districts. DPLGA has completed its roll out in New Ireland Province and Wapenamda District under MOUs. The Provinces and Districts covered by the Ward Record Book Rollout since 2018 are: New Ireland, Manus, West New Britain, Milne Bay, Central, and Morobe provinces, whilst districts include; Wewak, Wabag, Wanpenamanda, and Mul-Baiyer Lumusa. For 2023: DPLGA will roll out Ward Record Book Program in West Sepik, Northern, Western Highlands, East New Britain, and East Sepik Provinces. The main activities will involve Appointing Ward Recorders, Training, Data collection, and entry.

Components:

The components are:

1. Printing of 6,375 Books
2. Appointment of Ward Recorders
3. Training of Ward Recorders
4. Roll-out of Ward Recorder Books
5. Ward Record Database System

Location:

The program will be located within the Department of Provincial and Local Level Government Affairs, Waigani office and will be rolling out to all 6375 Wards in the country.

Justification:

The establishment of Ward Recorder Books in all LLG Wards is a legal requirement under Section 57 of the LLG Administration Act, 1997. Its establishment will also fulfil Section 106 of the Organic Law on Provincial Governments and LLGs, 1995 which stipulates for the establishment of an effective planning and data management system at the sub-national level. Ward Recorder Book, once established in all LLG Wards, a database system will capture all demographic and socio-economic information at the community level which are timely, up to date, and reliable for evidence based development planning and policy formulation.

Capacity:

The DPLGA in partnership with provincial administration will implement the programme.

Beneficiaries:

The beneficiaries of the project are the people in the villages in the 6644 wards and the Government.

Sustainability:

The project will be sustained by DPLGA.

05318 Ward Recorder Books

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,995.1		3,000.0	3,000.0				
	Sub-Total	1,995.1		3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		2,000.0	2,000.0		
	Sub-Total			4,000.0		2,000.0	2,000.0		
A	TOTAL DIRECT PROJECT COST	1,995.1		7,000.0	3,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	1,995.1		7,000.0	3,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,995.1		7,000.0	3,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,995.1		7,000.0	3,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,995.1		7,000.0	3,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23319	Ward Recorder Books	1,995.1	0.0	0.0	1,995.1
23985	Ward Recorder Books	0.0	0.0	3,000.0	3,000.0

PIP Number: 05898

Project Name: Kokoda Track Infrastructure Development Program

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

The objective is to create Kokoda Track Management Authority to provide a strong and well managed entity to replace the Kokoda Track Authority with a mission to protect the natural, cultural, and military heritage values of the region on behalf of the people and the National Government.

Status:

A new project to be implemented in 2023.

Components:

The components are:

1. Routine Maintenance of Infrastructures
2. Grants and Subsidies,
3. Project Administration and Management

Location:

Koiari LLG and the Kokoda Track Authority

Justification:

The Kokoda Track Management Authority (KTMA) is one of the Key Government Policy Initiatives and Directives that DPLGA is directed to implement from NEC Decision 123/2019. Upon its decision, the NEC recommended funding per year for a 3 years period since the Authority has no consistent source of income except from trekking activities. This project is specifically formulated to carry out that decision to create the KTMA under the new legislation, with an enhanced mandate and a new system of resourcing, governance, and reporting. Once fully established, the KTMA will develop and implement a regional tourism master plan in conjunction with the Tourism Promotion Authority that will identify business and employment opportunities for the people of the region. The plan will be developed in close consultation with the landowners in the area and with tourism operators in Australia and elsewhere. The project also aims to generate and increase the Authority's revenues to be self-sustaining.

Capacity:

Kokoda Track Authority and the DPLGA have the management expertise and capability to manage and deliver the project.

Beneficiaries:

The people of Koiari in the Central and Kokoda in Oro Province and the Track Authority.

Sustainability:

Once fully operational, the project will be self sustaining through the Kokoda Trekking activities.

05898 Kokoda Track Infrastructure Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0		5,000.0	5,000.0		
B	Sub-Total			10,000.0		5,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST			10,000.0		5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0		5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0		5,000.0	5,000.0		
	TOTAL DIRECT FINANCING			10,000.0		5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0		5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23962	Kokoda Track Infrastructure Development Program	0.0	0.0	0.0	0.0

233 - Office of Censorship

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05028	Censorship Information and Intervention Program (CIIP)	16.0	4.0	5.0	4.0	3.0	
Total Capital Investment		16.0	4.0	5.0	4.0	3.0	
Grand Total		16.0	4.0	5.0	4.0	3.0	

233 - Office of Censorship

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.2	2.5	3.0	0.5	0.5	1.0	1.0	
	Sub-Total	0.2	2.5	3.0	0.5	0.5	1.0	1.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8		13.0	3.5	4.5	3.0	2.0	
	Sub-Total	0.8		13.0	3.5	4.5	3.0	2.0	
	TOTAL DIRECT PROJECT COST	1.0	2.5	16.0	4.0	5.0	4.0	3.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		1.0	2.5	16.0	4.0	5.0	4.0	3.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	2.5	16.0	4.0	5.0	4.0	3.0	
TOTAL DIRECT FINANCING		1.0	2.5	16.0	4.0	5.0	4.0	3.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	2.5	16.0	4.0	5.0	4.0	3.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05028

Project Name: Censorship Information and Intervention Program (CIIP)

Executing Agency: 233 - Office of Censorship

Objectives:

(1) To digitise censorship services for all; (2) To change behaviour in young people through Target Intervention and Peer Education programs; (3) Effective awareness on Censorship through different forms of media platforms.

Status:

This is an ongoing program since 2018 to create awareness and advocate on the mandate of the Office of Censorship in its endeavour to safeguard a positive society based on mutual trust, respect and ethical behaviour. The program activities coordinated in 2022 were in partnership with relevant sector agencies. The components implemented were: (i) Censorship Advocacy and Awareness conducted in 5 schools in NCD; (ii) Integration of Internet Content Filtering System into DataCo's National Transmission Network; (iii) Improving the ICT System and Equipment by upgrading the PABX/Telephone System.

Components:

Components for 2023 include:

1. Digitising Office of Censorship Service Delivery ;
2. Internet Content Filtering System ;
3. Censorship Awareness and Advocacy; and
4. Project Management Cost.

Location:

This project is located and managed at the Office of Censorship in Port Moresby (Head Quarter).

Justification:

This program seeks a change in the mindset of young people enabling them to contribute meaningfully to achieve the highest quality of life. Promotion and protection of traditional and cultural practises and beliefs to build a society based on mutual trust and respect hence, generating consciousness on moral and ethical behaviour and good citizenship.

Capacity:

The Office of the Censorship has the management capacity and expertise to implement this project in collaboration with the National Information Communication Technology Authority, Department of Information and Communication, the Department of Education and the PNG DataCo. The Office of Censorship has a Memorandum of Agreement in place with PNG DataCo Limited for the National Transmission Network (NTN).

Beneficiaries:

This project will have positive impact on children, young people, families and communities around the country. The intervention is preventative in nature and will be implemented with the intention to generate consciousness on moral and ethics practice amongst all people across the country regardless of age, race, culture and gender.

Sustainability:

The Office of Censorship will sustain the achieved outcomes of this project through its Annual Operational Budget.

05028 Censorship Information and Intervention Program (CIIP)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	2,500.0	3,000.0	500.0	500.0	1,000.0	1,000.0	
	Sub-Total	200.0	2,500.0	3,000.0	500.0	500.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	796.5		13,000.0	3,500.0	4,500.0	3,000.0	2,000.0	
	Sub-Total	796.5		13,000.0	3,500.0	4,500.0	3,000.0	2,000.0	
B	TOTAL DIRECT PROJECT COST	996.5	2,500.0	16,000.0	4,000.0	5,000.0	4,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	996.5	2,500.0	16,000.0	4,000.0	5,000.0	4,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	996.5	2,500.0	16,000.0	4,000.0	5,000.0	4,000.0	3,000.0	
	TOTAL DIRECT FINANCING	996.5	2,500.0	16,000.0	4,000.0	5,000.0	4,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	996.5	2,500.0	16,000.0	4,000.0	5,000.0	4,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22972	Censorship Information and Intervention Program (CIIP)	996.5	2,500.0	4,000.0	7,496.5

234 - Dept of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03399	Civic Action Program - Missing Link - Baiyer - Madang Road	65.0	5.0	15.0	15.0	15.0	15.0
03943	Air Capability Program	100.0	20.0	20.0	20.0	20.0	20.0
04813	Defense Infrastructure Program	90.0	10.0	20.0	20.0	20.0	20.0
05100	4 Border Posts Program	40.0	10.0	10.0	10.0	5.0	5.0
05880	Defence Reset System						
Total Capital Investment		295.0	45.0	65.0	65.0	60.0	60.0
Grand Total		295.0	45.0	65.0	65.0	60.0	60.0

234 - Dept of Defence

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7.5	13.1	4.0	4.0				
	Sub-Total	7.5	13.1	4.0	4.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	12.5	48.9	291.0	41.0	65.0	65.0	60.0	60.0
	Sub-Total	12.5	48.9	291.0	41.0	65.0	65.0	60.0	60.0
	TOTAL DIRECT PROJECT COST	20.0	62.0	295.0	45.0	65.0	65.0	60.0	60.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20.0	62.0	295.0	45.0	65.0	65.0	60.0	60.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20.0	62.0	295.0	45.0	65.0	65.0	60.0	60.0
	TOTAL DIRECT FINANCING	20.0	62.0	295.0	45.0	65.0	65.0	60.0	60.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	20.0	62.0	295.0	45.0	65.0	65.0	60.0	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: 03399

Project Name: Civic Action Program - Missing Link - Baiyer - Madang Road

Executing Agency: 234 - Dept of Defence

Objectives:

To use the military capabilities to assist in the delivery of national services and the civic action program.

Status:

A total of K52.2 million WA was released since the commencement of the program in 2009. For 2023, the focus will be on

I. Youth training and development.

II. Support to the education sector in terms of construction and other services.

III. Support to the health sector in terms of construction and other services.

IV. Community service support.

V. Natural disaster and relief support.

Components:

The major project components are:

1. Youth training and development
2. Education sector support
3. Health sector support
4. Community service support
5. Natural disaster and relief support

Location:

This program will be implemented in selected areas nation-wide.

Justification:

The defence force has both internal and external roles to perform. Most of the roles performed internally are in the form of national services and civic action program. Hence, this program is one of the core functions of the PNG Defence force.

Capacity:

The PNGDF has the capacity to effectively implement the program.

Beneficiaries:

The beneficiaries of the project are the people in the project areas.

Sustainability:

The project will be sustained by the operations of the PNGDF.

03399 Civic Action Program - Missing Link - Baiyer - Madang Road
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	2,500.0						
	Sub-Total	5,000.0	2,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	65,000.0	5,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Sub-Total		1,500.0	65,000.0	5,000.0	15,000.0	15,000.0	15,000.0	15,000.0
A	TOTAL DIRECT PROJECT COST	5,000.0	4,000.0	65,000.0	5,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	4,000.0	65,000.0	5,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	4,000.0	65,000.0	5,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	5,000.0	4,000.0	65,000.0	5,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	4,000.0	65,000.0	5,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	5,000.0	4,000.0	5,000.0	14,000.0

PIP Number: 03943

Project Name: Air Capability Program

Executing Agency: 234 - Dept of Defence

Objectives:

To build PNGDF Air Capacity to effectively monitor and patrol Papua New Guinea's vast land borders and sea lanes and contribute to timely delivery of goods and services under the District and rural roll out program throughout the country.

Status:

Program commenced in 2014 with K8.0 million appropriation but revised to K3.0 million, WA of K3.0 million received in 2014. In 2016, K3.0 million WA from K4.0 million appropriation released and K1.0 million WA from K6.0 million appropriation released in 2019. So far, the program has received a total of K7.0 million in funding support. In 2021, K94,252.82 was spent of resources (equipment & stationary for DAIRPREP office in support of the flight of Excellence project. The 2022 budget of K3.0m, PNGDF proposed to use on the Phase 1 of the CASA recovery program. For 2023, the estimated cost for the full recovery of CASA 501, CASA 502 and the upgrade of the aircraft hangar is K20 million.

Components:

The major component is:

1. Full Maintenance and recovery of CASA Aircraft 501
2. Full Maintenance and recovery of CASA Aircraft 502
3. Purchase and Fitting of Propeller Gearbox for both Aircrafts
4. Purchase and Fitting of Propeller Hubs & 8x Propellers for both Aircrafts
5. Purchase and Fitting of 2x CASA Engine
6. Licensing of the CASA Aircrafts
7. Maintenance of CASA 501 and 502
8. Painting of the Aircrafts in PNGDF Colours

Location:

Air Transport Wing (ATW), Jacksons Airbase, Port Moresby

Justification:

The CASA 501 & 502 are strategic military lifts critical for nation building through rural service delivery. This Initiative will support the general population in terms of medical evacuation, surveillance, school materials, medical supplies, border surveillance and disaster evacuations.

Capacity:

PNGDF Air Transport Wing under the command of the Directorate Air Transport Wing with qualified pilots and training instructors has the capacity to fly the planes and train young military officers.

Beneficiaries:

The Sovereign State of PNG and its citizens in terms of rural service delivery through the PNGDF National Services and Civic Action Program in contributing to nation building and national economy.

Sustainability:

The Air Transport Wing has and will have the skilled capacity to sustain this program with the required appropriate funding through the Defence Operational Budget.

03943 Air Capability Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	2,000.0	2,000.0				
	Sub-Total	500.0	500.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0	2,500.0	98,000.0	18,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	500.0	2,500.0	98,000.0	18,000.0	20,000.0	20,000.0	20,000.0	20,000.0
A	TOTAL DIRECT PROJECT COST	1,000.0	3,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	3,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	1,000.0	3,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	3,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21710	Air Capability Program	1,000.0	3,000.0	20,000.0	24,000.0

PIP Number: 04813

Project Name: Defense Infrastructure Program

Executing Agency: 234 - Dept of Defence

Objectives:

To rehabilitate all the run-down facilities and infrastructure in all PNGDF establishments and to build relevant infrastructure to replace the aging facilities.

Status:

Since the inception of the program in 2012 to-date, K38.3 million has been appropriated with revised budget appropriation of K19.2M. K18.7M of the revised appropriation has been received however most of the funds have been utilised to support PNGDF's operational budget overruns.

K8.0 million was appropriated in 2020 Capital Budget with full funding of K8.0M released, progressive report yet to be submitted to DNPM. The K8.0M is fully committed to renovate 2 x condemned single quarters at Murray Barracks to accommodate 2019 GRTD pass outs to make way for 2020 intake.

For 2021, reports are yet to be provided including the 2022 first quarter.

Components:

The major components of this program include:

1. Institutional Housing
 - Air Transport Wing (Hangar & Kiki Barracks)
 - Lombrum Water Supply
 - GRTD Water Supply
 - LRRU (New Barracks)
 - HMPNGS Basilisk Relocation (feasibility studies)
 - Defence ICT

2. Project Management

Location:

The projects will be located in selected provinces nationwide.

Justification:

This is a priority project under the MTDP III, the PNGDF has to produce 6000 military manpower by 2023, therefore new recruitment exercise is ongoing, hence, there is a very high demand of new infrastructure to accommodate for the new recruits.

Capacity:

The PNGDF has the capacity to implement this program and will utilise the contractors where and when required.

Beneficiaries:

The PNGDF, military personnel and their immediate families, other Government services such as schools and clinics within the military establishments and PNG as a whole and its citizens will benefit from this program.

Sustainability:

The rehabilitated and newly-built facilities and infrastructures will be sustained through the Defence operational budget upon completion.

04813 Defense Infrastructure Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,100.0	1,000.0	1,000.0				
	Sub-Total	500.0	1,100.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	3,900.0	89,000.0	9,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	4,500.0	3,900.0	89,000.0	9,000.0	20,000.0	20,000.0	20,000.0	20,000.0
A	TOTAL DIRECT PROJECT COST	5,000.0	5,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	5,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	5,000.0	5,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	5,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22759	Defense Infrastructure Program	5,000.0	5,000.0	10,000.0	20,000.0

PIP Number: 05100

Project Name: 4 Border Posts Program

Executing Agency: 234 - Dept of Defence

Objectives:

To build infrastructures at Western and West Sepik Provinces to enable and strengthen PNGDF presence at the common border areas to protect the borders and be more responsive to national security threats and natural disasters.

Status:

Project commenced in 2019 with appropriation of K8.0 million however only K3.0 million of the revised appropriation of K4.0 million was released.

The cost of constructing one BP depends on its location and the significance of it. The Tumolbil BP cost around K4.9m whilst the cost of constructing Weam and Green River will cost just under K10.0m.

In 2021, only K2.0million was budgeted and released which is insufficient to manage a project at those isolated strategic locations that thus incur high cost of transportation.

This year (2022), K10.0m was allocated and that K5.0 million was recently released. Previous funding reports are yet to be provided.

Components:

Components to this program are:

Weam
Kiunga
Green River
Alotau

Location:

The 4 Border Posts will be established in the following areas

1. Weam and Kiunga in Western Province
2. Green River in Sandaun Province
3. Alotau in Milne Bay Province

Justification:

This is a key government initiative under the MTDPIII to improve PNGDF capacity in maintaining national security issues across PNG's borders and sovereignty protection.

Capacity:

PNG Defence Force with the leadership of the Engineering Battalion and relevant stakeholders have the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program would be the people of Sandaun, Western Province, Milne Bay and Papua New Guinea as a whole.

Sustainability:

This program will be sustained through the implementing agency's operational budget and the respective Provincial Administrations.

05100 4 Border Posts Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	200.0	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,764.0	9,000.0	39,000.0	9,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	1,764.0	9,000.0	39,000.0	9,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	1,964.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,964.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,964.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,964.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,964.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23049	4 Border Posts	1,964.0	10,000.0	10,000.0	21,964.0

235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05136	Alternate Pathways Program	30.2	5.0	10.0	8.0	6.0	1.2
05187	Schools of Excellence Infrastructure Program (National High	60.0	10.0	15.0	15.0	10.0	10.0
05289	Global Partnership in Education - GPE						
05290	Strengthening Primary Teachers - (Maths & Science) - JICA	5.5	1.1	1.1	1.1	1.1	1.1
05993	Education Support Services	10.0	2.0	2.0	2.0	2.0	2.0
Total Capacity Building		105.7	18.1	28.1	26.1	19.1	14.3
Capital Investment							
05083	Curriculum Development	28.0	3.0	10.0	8.0	4.0	3.0
05132	Teachers Development and Training	29.0	3.0	10.0	8.0	5.0	3.0
05245	ICT Development and Capacity Building	23.0	5.0	5.0	5.0	5.0	3.0
05509	Education Infrastructures	38.0	10.0	10.0	8.0	6.0	4.0
05604	3-6-6 School Restructure (Multiskill Tech School Pilot)	26.0	4.0	8.0	6.0	5.0	3.0
05673	Early Childhood Teachers Development Program	19.0	5.0	5.0	4.0	3.0	2.0
05883	Inclusive Model School Infrastructure Development Program						
05984	Best PNG Program	24.0	6.0	5.0	5.0	5.0	3.0
06000	PNG Partnership for Improving Education	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		197.0	38.0	55.0	46.0	35.0	23.0
Grand Total		302.7	56.1	83.1	72.1	54.1	37.3

235 - Department of Education

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	12.0	54.3	91.0	33.0	22.0	15.5	10.5	10.0
	Sub-Total	12.0	54.3	91.0	33.0	22.0	15.5	10.5	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.7	15.0	211.7	23.1	61.1	56.6	43.6	27.3
	Sub-Total	6.7	15.0	211.7	23.1	61.1	56.6	43.6	27.3
	TOTAL DIRECT PROJECT COST	18.7	69.3	302.7	56.1	83.1	72.1	54.1	37.3
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	18.7	69.3	302.7	56.1	83.1	72.1	54.1	37.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	6.2	23.3	44.5	10.1	9.1	9.1	9.1	7.1
	b) Self Generating Revenue								
	a) Government Input	12.6	46.0	258.2	46.0	74.0	63.0	45.0	30.2
	TOTAL DIRECT FINANCING	18.7	69.3	302.7	56.1	83.1	72.1	54.1	37.3
D	Technical Assistance								
	TOTAL FINANCING (C+D)	18.7	69.3	302.7	56.1	83.1	72.1	54.1	37.3
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05083

Project Name: Curriculum Development

Executing Agency: 235 - Department of Education

Objectives:

1. To develop new Secondary School text books which can then be distributed nationwide that will be used in schools;
2. To train teachers on the use of the new textbooks; and
3. To make students learning improved through the lessons taught by teachers who are able to effectively use the text books in accordance with the Teacher's Manuals.

Status:

a) High School (Grades 9-12) Content Writing, Training, Printing & Distribution

1. Writing of Syllabuses - 100% completed.
2. Teacher Guides for ICT, Business Studies, Technology & Industrial Arts, Physical Education, Agriculture, Arts & Character and Social Development, Financial Literacy and STEM Teaching resources- 80% complete.

b) Provincial Training of Trainers for High School SBC - 100% Training conducted in 8 provinces in 2021 and 2022. 13 remaining provinces to be conducted in September 2022.

Components:

Components for 2023 include:

1. Improving quality of teaching materials (Printing of textbooks and teachers manual for Grades 1 - 3),
2. Improving quality of mathematics & science education (Inservice Training, Preservice Training and Policy Development),
3. Training of curriculum officers for text books development,
4. Develop Civics and Christian Curriculum for Elementary to Grade 3, and
5. Procurement of tablet devices for Grades 11 and 12 students to load up to 30,000 titles from e-library and SBC text books and other resource books for 6 NSoE and 300 selected schools in NCD, Morobe, ENB and EHP.

Location:

This project is located in the Curriculum Development & Assessment Division of the Department of Education Headquarters and implemented throughout the country.

Justification:

Apart from text books, students and teachers require additional resource materials to assist them in their learning and teaching. Hence, this project is necessary to provide much needed resource materials to students and teachers.

Capacity:

The Department of Education together with its partners has the capacity to implement this project.

Beneficiaries:

This project has benefited the teachers, students and curriculum officers from the Department of Education. The primary schools and teachers colleges have also benefited from this project.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget.

05083 Curriculum Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	7,000.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	1,000.0	2,000.0	7,000.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,000.0		9,000.0	7,000.0	3,000.0	2,000.0
	Sub-Total			21,000.0		9,000.0	7,000.0	3,000.0	2,000.0
A	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	28,000.0	3,000.0	10,000.0	8,000.0	4,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	2,000.0	28,000.0	3,000.0	10,000.0	8,000.0	4,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	28,000.0	3,000.0	10,000.0	8,000.0	4,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	28,000.0	3,000.0	10,000.0	8,000.0	4,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	28,000.0	3,000.0	10,000.0	8,000.0	4,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23027	Curriculum Development	1,000.0	2,000.0	3,000.0	6,000.0

PIP Number: 05132

Project Name: Teachers Development and Training

Executing Agency: 235 - Department of Education

Objectives:

The objective of this program is to enhance and increase the qualification and competency level of teachers in order to teach confidently across all subjects and importantly in mathematics and science.

Status:

Since 2020, about 84 teachers have graduated with Diploma and Degree while 130 are still in training. Teachers are selected using the C1 - C8 Application form. Selections are coordinated by the Provincial In-service Coordinators (PIC) and Staff Development Committees for graduate course while Masters and PhD applications are selected through the NDOE Executive Development Committee. Provincial quotas of 20 are spread across the 22 provinces. This is a five -year program that is supposed to cater for between 50 and 60 thousand teachers, beginning in 2020 and ending in 2025. In 2023, this program intends to support 440 teachers at the cost of K10,000 per student for Diploma Program, K20,000 per student for Degree Program, K30,000 per student for Specialised program, K70,000 for Masters program and K200,000 for PhD program. These fees cater for Tuition, Boarding and Lodging and Airfares. All of these teachers will still be on payroll while studying.

Components:

Components for 2023 include:

1. K10,000 per student for Diploma Program @ 200 teachers,
2. K20,000 per student for Degree Program @ 150 teachers,
3. K30,000 per student for Specialized program @ 33 teachers, and
4. K70,000 for Masters program @ 14 teachers.

Location:

This project is coordinated by the Department of Education to train and develop the qualification skills of teachers throughout the country, who will be educated at the PNGEI and the University of Technology in Lae.

Justification:

The structural reform demands the department to establish quality and proper teacher training programmes to up skill and train both in service and pre-service teachers.

Capacity:

The Department of Education will oversee the implementation of the project with the project management unit.

Beneficiaries:

The beneficiaries of this project will be the teachers, students and the citizens of Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05132 Teachers Development and Training
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	7,000.0	3,000.0	2,000.0	1,000.0	500.0	500.0
	Sub-Total		2,000.0	7,000.0	3,000.0	2,000.0	1,000.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0		8,000.0	7,000.0	4,500.0	2,500.0
	Sub-Total			22,000.0		8,000.0	7,000.0	4,500.0	2,500.0
	TOTAL DIRECT PROJECT COST		2,000.0	29,000.0	3,000.0	10,000.0	8,000.0	5,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	29,000.0	3,000.0	10,000.0	8,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	29,000.0	3,000.0	10,000.0	8,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING		2,000.0	29,000.0	3,000.0	10,000.0	8,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	29,000.0	3,000.0	10,000.0	8,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23125	Teachers Development and Training	0.0	2,000.0	3,000.0	5,000.0

PIP Number: 05136

Project Name: Alternate Pathways Program

Executing Agency: 235 - Department of Education

Objectives:

1. To provide a second chance for out of school youths to complete high and secondary education certificate programs to further their learning; and
2. To build a new Flexible Open Distance Education (FODE) Administration Office complex to house FODE Headquarters, Provincial Centres and other necessary resources for effective delivery of FODE education.

Status:

1. Mendi FODE - New 4 in 1 Building (2021-2022), All 3 classrooms and one office furnished and completed.
2. Gulf FODE - Ground breaking ceremony done for FODE Office and classroom complex in June 2022 in collaboration with the Gulf Provincial Government.
3. ENBP FODE - FODE Provincial Centre office and classrooms, land given, mobilisation in progress. Working in collaboration with the ENBPG.
4. 1 x FODE Rollout Awareness (NCD) & 1 x staff training completed for NGL.
5. 10 Printing machines have been procured for 10 Provincial Centres.

Components:

Components for 2023 include:

1. Construction of 1x Administration office in Lae and Kavieng,
2. Construction of 1x Staff duplex in Wewak,
3. Printing and distribution of Teaching and Learning materials,
4. Procuring of printing machine, tablets and other digital items,
5. Renovation of existing infrastructure, and
6. Program administration and management

Location:

This project is coordinated by the Department of Education and in provincial and district FODE Centres throughout the country.

Justification:

The 22 Provincial FODE Centers need improvement in their infrastructures to accommodate the increasing number of drop outs in Grades 8, 10 and 12 students every year due to space limitations in the formal education system. Flexible Open and Distance Education (FODE) has done some improvements on its systems to accommodate a large number of students enrolments who are capable of studying and completing their basic education through an alternate pathway at FODE. There are many potential students who have been pushed out of conventional schools or left schools for some reasons throughout the country and they need to pursue their basic education in Grade 7 to 12. In order to capture these students, FODE has identified attractive and workable strategies to ensure that these students are enrolled at its 22 Provincial Centres around the country.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

This project will benefit the upper primary and secondary school leavers and teachers nationwide.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05136 Alternate Pathways Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	700.0	500.0	6,700.0	700.0	2,000.0	2,000.0	1,000.0	1,000.0
	Sub-Total	700.0	500.0	6,700.0	700.0	2,000.0	2,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,250.0	1,500.0	23,500.0	4,300.0	8,000.0	6,000.0	5,000.0	200.0
	Sub-Total	1,250.0	1,500.0	23,500.0	4,300.0	8,000.0	6,000.0	5,000.0	200.0
A	TOTAL DIRECT PROJECT COST	1,950.0	2,000.0	30,200.0	5,000.0	10,000.0	8,000.0	6,000.0	1,200.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,950.0	2,000.0	30,200.0	5,000.0	10,000.0	8,000.0	6,000.0	1,200.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,950.0	2,000.0	30,200.0	5,000.0	10,000.0	8,000.0	6,000.0	1,200.0
	TOTAL DIRECT FINANCING	1,950.0	2,000.0	30,200.0	5,000.0	10,000.0	8,000.0	6,000.0	1,200.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,950.0	2,000.0	30,200.0	5,000.0	10,000.0	8,000.0	6,000.0	1,200.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23128	Alternate Pathways Program	1,950.0	2,000.0	5,000.0	8,950.0

PIP Number: 05187

Project Name: Schools of Excellence Infrastructure Program (National High

Executing Agency: 235 - Department of Education

Objectives:

1. To upgrade all infrastructure and facilities of the six National High Schools (Sogeri, Aiyura, Kerevat, Passam, Wawin and Pom NHS) through the rehabilitation and maintenance of their buildings and related infrastructures.
2. To realign the curriculum development, teacher education and skills development, student selections and placements to produce highly skilled scientific, technological and technical manpower needed to develop our future investments on vast natural resources as well as to be competitive at the regional and international level.

Status:

1. Infrastructure rehabilitation and maintenance for K1.5 million in 2022. Total of 28 infrastructures are under maintenance in the six NSoEs:

- a) 13 Student dormitories for boys and girls,
- b) 11 Staff houses, and
- c) 4 Ablution blocks.

2. STEM Kits (ICT Technology & Engineering kits): K4 million Contract Awarded. Kits procured from USA, UK & Australia. From USA and Australia have arrived and are distributed, kits from the UK are on shipment. 3. STEM Curriculum: Into full implementation since 2021, 6 pure STEM curriculums have been written including Physics, Chemistry, Biology, Mathematics, Engineering & ICT. 4. Training - Quarter 3 & 4: Ongoing staff training and development through AusPNG, Open Campus, short course, Lahara & NDoE Scholarship. STEM Curriculum was rolled out in 2021 with 250 students pioneering the curriculum. First 200 graduates in 2022, another 457 are currently in Gr. 11 in 2022. First STEM exams were in 2022 and STEM students sat both exams. There is on-going rehabilitation and construction of facilities with procurement of STEM kits overseas.

Recruitment of Engineering and IT graduates to teach STEM.. By 3rd Quarter of 2022, all project preparation stages and scoping would have been done for Sogeri, Aiyura, Kerevat, Wawin and Port Moresby National High Schools. All waiting for procurement processes to be completed and construction work to commence.

Components:

Components for 2023 includes:

1. Rehabilitation and construction,
2. Staff development and Training,
3. Development and review of STEM Forward Plan,
4. Formulation and conducting of STEM examinations, and
5. Procurement of STEM Kits.

Location:

This project is coordinated by the Department of Education to upgrade and rehabilitate the existing six National High Schools which are now known as the "School of Excellence".

Justification:

Through this Programme, the National Government envisages to improve all teaching facilities available at the six existing National High Schools. Teaching facilities such as classrooms, dormitories, mess halls, computer labs, etc would be upgraded and rebuilt. The School of Excellence programme will cater for the top 5 per cent of all children passing out of year 10.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

This project will benefit the National High School students and teachers nationwide.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05187 Schools of Excellence Infrastructure Program (National High
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	800.0	23,000.0	4,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	Sub-Total	500.0	800.0	23,000.0	4,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	9,200.0	37,000.0	6,000.0	5,000.0	10,000.0	8,000.0	8,000.0
	Sub-Total	1,500.0	9,200.0	37,000.0	6,000.0	5,000.0	10,000.0	8,000.0	8,000.0
A	TOTAL DIRECT PROJECT COST	2,000.0	10,000.0	60,000.0	10,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	10,000.0	60,000.0	10,000.0	15,000.0	15,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	60,000.0	10,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,000.0	10,000.0	60,000.0	10,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	10,000.0	60,000.0	10,000.0	15,000.0	15,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23122	Schools of Excellence Infrastructure Program (National High	2,000.0	10,000.0	10,000.0	22,000.0

PIP Number: 05245

Project Name: ICT Development and Capacity Building

Executing Agency: 235 - Department of Education

Objectives:

1. To provide adequate, cost effective and sustainable ICT infrastructure and resources to deliver Education systems and applications to enhance and improve service national and sub national levels as well as to enhance teaching and learning in schools.
2. To establish and make available integrated and accessible database and systems for the Ministry of Education (DoE, TSC, OLA) and the Provincial Division of Education officers to manage and use all education data for planning, decision making, budgeting and policy formulation to improve service delivery as well as enhance school management systems.
3. To build capacity at the national and sub national levels to ensure continuity and maximum utilization of systems and applications to serve teachers, students and schools.

Status:

Connected the following districts to Department of Education Network and Training:

1. Konos - New Ireland Province
2. Arawa, Atonomous Region of Bougainville
3. Okapa, Eastern Highlands Province
4. Telefomin, West Sepik Province

Components:

Components for 2023 includes:

- 1) Scoping for ICT roll out to Maprik in East Sepik Province, Usino Bundi in Madang and Kikori in Gulf Province,
- 2) Install WAN and increase bandwidth,
- 3) Install LAN at the District Education offices,
- 4) Provide reliable power for the ICT infrastructure (power filter and surge protection),
- 5) ICT, EMIS, ALESCO Payroll, Training at the provinces 3 x applications to train on x 1 officer to do training at 5 sites x 1 week, 1 per year, and
- 6) School Learning Management Systems.

Location:

The project will be implemented in the 22 provinces and the districts.

Justification:

Reliable ICT infrastructure and Systems is required in the provinces and especially at district levels for EMIS data collection, Quarterly returns, Payroll data entry, HR data entry, Teacher bio-data entry, data entry for Measurement and Assessment System, data entry for Flexible Open Distance Education student management system as well as efficient communication with Department of Education, schools and teachers. The ICT infrastructure brings the Education services closer to communities and teachers to ensure teachers and schools are served at the districts thus minimising issues such as teacher's absenteeism. Data uploaded at the district level can be more reliable due to the local knowledge of schools and teachers.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project will be the Senior Management, ICT and Statistics officers of the Department of Education, school inspectors, teachers and students nation wide.

Sustainability:

The Department of Education will sustain this project through it's annual operational budget and from other funding sources.

05245 ICT Development and Capacity Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	929.3	1,000.0	7,000.0	5,000.0	500.0	500.0	500.0	500.0
	Sub-Total	929.3	1,000.0	7,000.0	5,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,000.0		4,500.0	4,500.0	4,500.0	2,500.0
	Sub-Total			16,000.0		4,500.0	4,500.0	4,500.0	2,500.0
	TOTAL DIRECT PROJECT COST	929.3	1,000.0	23,000.0	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	929.3	1,000.0	23,000.0	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	929.3	1,000.0	23,000.0	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING	929.3	1,000.0	23,000.0	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	929.3	1,000.0	23,000.0	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23242	ICT Development and Capacity Building	929.3	1,000.0	5,000.0	6,929.3

PIP Number: 05290

Project Name: Strengthening Primary Teachers - (Maths & Science) - JICA

Executing Agency: 235 - Department of Education

Objectives:

To improve the quality of lectures in Mathematics and Science in teacher colleges with development of students modules and lecturer materials.

Status:

First Joint Coordinating Committee (JCC) convened in March 2022.

Components:

The project components for 2023 include

- ;1. Development of students modules and lecturers' manuals in mathematics and science,
2. Procuring of Tablets for each student teacher in the 15 Teacher Colleges in the Country, and
3. Strengthen pre-service teacher training in mathematics and science at teachers' colleges.

Location:

The project is coordinated by the Department of Education and will be implemented in Teachers' Colleges throughout the country.

Justification:

Introduction of the SBC has now placed the demand and urgent necessity for the development of new students' modules and lecturers' materials for pre-service teacher training at teachers' colleges throughout the country and this project will directly support NDOE/DHERST to establish new modules and manuals.

Capacity:

The Department of Education with the assistance from JICA has the capacity to implement this project while DHERST will take over with its adequate capacity to continue the project once the function of teacher training at Teachers Colleges is transferred to DHERST with the passing of the Higher Education Reform Act.

Beneficiaries:

The beneficiaries of this project will be the Pre-Service Students in the Teachers Colleges.

Sustainability:

The Department of Education and later Department of Higher Education, Research and Technology will sustain this project through their annual operational budget.

05290 Strengthening Primary Teachers - (Maths & Science) - JICA
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,159.2	1,100.0	1,100.0	1,100.0				
	Sub-Total	6,159.2	1,100.0	1,100.0	1,100.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,400.0		1,100.0	1,100.0	1,100.0	1,100.0
	Sub-Total			4,400.0		1,100.0	1,100.0	1,100.0	1,100.0
	TOTAL DIRECT PROJECT COST	6,159.2	1,100.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,159.2	1,100.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	6,159.2	1,100.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
D	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	6,159.2	1,100.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,159.2	1,100.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	6,159.2	1,100.0	1,100.0	8,359.2

PIP Number: 05509

Project Name: Education Infrastructures

Executing Agency: 235 - Department of Education

Objectives:

To construct new school infrastructures or to rehabilitate the deteriorating school infrastructure in various schools that have been identified and selected by the school authorities in the districts, provinces or at the National Level in order to cater for the growing student and teacher population.

Status:

Assisted 12 provinces so far with a total of 110 projects:

- 1) 2018 - Successfully completed 3 x Science Infrastructure
- 2) 2019 - Successfully completed 12 x Science Infrastructure
- 3) 2020 - 61 Infrastructure Projects (27 Science Infrastructure & 34 basic infrastructure)
35 out of 61 projects are successfully completed and 26 yet to be completed, and
- 4) 2021 - 31 Infrastructure Projects (5 Science Infrastructure & 25 other basic infrastructure were successfully completed and 26 to be completed by December, 2022.

Most projects are yet to be completed due to the locations of the schools, the cost of materials and logistics will vary.

Components:

Components for 2023 include:

1. Construction of Science Lab in the following schools:

Lumi High, Green River High, Angoram High, Ambuti High, Wasu High, Dregahafen High, Laloki Secondary, Kainantu Secondary, Utu Secondary, Bugati Secondary, Dogura High School, Arawa Secondary, Daru Sec, Kikori Secondary, Kerema Secondary, Good Sheppard Secondary, Saidor High, Kiunga High, Lufa Secondary, Muaina Secondary, Mt Diamond Adventist Secondary, Bariji High School

2. Construction of classrooms/staff houses for the following schools; St. Martins Primary School (Namatanai), Chivasing Primary, Don Bosco Secondary (Aitape), St. Peter Torot (NCD), Morobe High School, Mama Grasia Primary, Dupaim Primary, Markham Bridge Primary, Tinputz Primary, Finschhafen Technical High, Tagop Primary, Kotadanga Primary, Busu Secondary, Henganofi Technical Secondary, Embogo High School, Kwikila Secondary, Ecom Secondary

Location:

Constructions of appropriate infrastructures in various schools, coordinated by NDOE and DNPM.

Justification:

Most of the elementary, primary and secondary schools in Papua New Guinea are located in some of the disadvantages and least developed districts. They continue to struggle to deliver education services and effectively implementing the National Education Plan. Year in year out, more and more eligible students miss out on placing due to limited spaces available. This trend will continue if the problem is unattended to.

Capacity:

The Department of Education has the capacity to manage and implement this project.

Beneficiaries:

This project will benefit the students, teachers, parents and citizens in all the schools throughout the country.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

05509 Education Infrastructures

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	953.0	10,000.0	7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
	Sub-Total	953.0	10,000.0	7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		31,000.0	9,000.0	8,000.0	6,000.0	5,000.0	3,000.0
	Sub-Total	2,000.0		31,000.0	9,000.0	8,000.0	6,000.0	5,000.0	3,000.0
A	TOTAL DIRECT PROJECT COST	2,953.0	10,000.0	38,000.0	10,000.0	10,000.0	8,000.0	6,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,953.0	10,000.0	38,000.0	10,000.0	10,000.0	8,000.0	6,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,953.0	10,000.0	38,000.0	10,000.0	10,000.0	8,000.0	6,000.0	4,000.0
	TOTAL DIRECT FINANCING	2,953.0	10,000.0	38,000.0	10,000.0	10,000.0	8,000.0	6,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,953.0	10,000.0	38,000.0	10,000.0	10,000.0	8,000.0	6,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22310	Education Infrastructure	2,953.0	10,000.0	10,000.0	22,953.0

PIP Number: 05604

Project Name: 3-6-6 School Restructure (Multiskill Tech School Pilot)

Executing Agency: 235 - Department of Education

Objectives:

To maximize access in education particularly in practical skills lessons, that have been identified in the School Learning Improvement Program (SLIP), for all the school populace.

Status:

Since its inception in 2021, a total of K3.7 million was disbursed for construction of school infrastructure. 24 Primary Schools, 3 High Schools, 1 Secondary School and 1 College benefited from this program.

Primary Schools

1. Toule SDA Primary, 2. Mataruka Primary, 3. Kamali Primary, 4. Matanatou Primary, 5. Varokogena Primary, 6. Moem Barracks Primary, 7. Kwanjisaki Primary, 8. Miko Primary, 9. Pukako Kwanjuwama Primary, 10. Sambingit Primary, 11. Aibom Primary, 12. Kandege Primary, 13. Yambi Primary, 14. Sai Primary, 15. Paliagui Primary, 16. Kamanbo Primary, 17. Yanatund Primary, 18. Monokam Primary, 19. Tsikiro Primary, 20. Kaipores Primary, 21. Par Primary, 22. Lumblumbas Primary, 23. Lep Primary, and 24. Naiepelam Primary

High Schools

1. Anditale High School, 2. Yumbilyam High School, and 3. Kompiam High School

Secondary Schools

1. Mercy Secondary School
College, and 2. Maru Teachers College.

Components:

Components for 2023 include:

1. Formulation of School Infrastructure maintenance and sustainability plans,
2. Construction of 2x2 in 1 classrooms each in Tokara Secondary, St Johns Junior High and Kilakila Secondary,
3. Construction of 1x staff duplex each in Tokara Sec and Kilakila Secondary, and
3. Tendering, screening, evaluation and awarding of contracts.

Location:

This project is coordinated by the Department of Education with project sites in various locations in the country.

Justification:

The Practical Skills of applied arts and sciences technical curriculum has been lacking and is time to address this education reform at the upper primary level education for the applied arts and sciences curriculum learning.

Capacity:

The Department of Education has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries of this project will be the students, teachers and the people of Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

05604 3-6-6 School Restructure (Multiskill Tech School Pilot)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,758.1	1,000.0	3,200.0	200.0	1,000.0	500.0	1,000.0	500.0
	Sub-Total	1,758.1	1,000.0	3,200.0	200.0	1,000.0	500.0	1,000.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	3,000.0	22,800.0	3,800.0	7,000.0	5,500.0	4,000.0	2,500.0
	Sub-Total	2,000.0	3,000.0	22,800.0	3,800.0	7,000.0	5,500.0	4,000.0	2,500.0
A	TOTAL DIRECT PROJECT COST	3,758.1	4,000.0	26,000.0	4,000.0	8,000.0	6,000.0	5,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,758.1	4,000.0	26,000.0	4,000.0	8,000.0	6,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,758.1	4,000.0	26,000.0	4,000.0	8,000.0	6,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING	3,758.1	4,000.0	26,000.0	4,000.0	8,000.0	6,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,758.1	4,000.0	26,000.0	4,000.0	8,000.0	6,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23590	3-6-6 School Restructure (Multiskill Tech School Pilot)	3,758.1	4,000.0	4,000.0	11,758.1

PIP Number: 05673

Project Name: Early Childhood Teachers Development Program

Executing Agency: 235 - Department of Education

Objectives:

To provide quality teacher training for student teachers on Early Childhood Education including Inclusive Education so that children are prepared well before transiting into preparatory and lower primary schools.

Status:

1. Development of ECE Teacher Trainer Content Guidelines,
2. Development of two courses,
3. Diploma in-service program in Early Childhood Care & Education, and
4. Diploma in-service Junior Primary Teaching.

Consultation and dialogue with provinces regarding training programs and logistical arrangements have been done and are progressing.

Components:

Components for 2023 are:

1. Development, printing, distribution by air/sea freight or land transport of training materials
2. Actual training program related costs such as airfares, accommodation, stationery, food rations, land and sea transport hire, security, travel allowances and graduation certification.
3. Training program for 6,000 elementary teachers in the ECE Diploma in-service conversion program (series of training programs up to 2026).

Location:

The project will be coordinated by the Department of Education with projects in different sites throughout the country.

Justification:

The formulation and endorsement by the government on Early Childhood Education Policy provides a strong basis and justification to have this project implemented.

Capacity:

The Department of Education has the capacity to manage and implement this project, as they have provided management and oversight on those previous projects.

Beneficiaries:

The beneficiaries will be the ECE teachers, ECE centres, and the students, both the normal and those with disabilities.

Sustainability:

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

05673 Early Childhood Teachers Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	7,000.0	5,000.0	500.0	500.0	500.0	500.0
	Sub-Total		5,000.0	7,000.0	5,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0		4,500.0	3,500.0	2,500.0	1,500.0
	Sub-Total			12,000.0		4,500.0	3,500.0	2,500.0	1,500.0
B	TOTAL DIRECT PROJECT COST		5,000.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING		5,000.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23664	Early Childhood Teachers Development Program	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05984

Project Name: Best PNG Program

Executing Agency: 235 - Department of Education

Objectives:

The program has the following objectives:

1. To improve lower primary students outcome in maths and science,
2. To increase the proportion of female students transiting from primary to secondary schools in targeted provinces.
3. To increase primary school inspectors and improvements in Tuition Fee Free acquittals in disadvantaged schools.

Status:

Program has achieved the following activities which include

1. Established Program Steering Committee,
2. MOU signed with the six provinces,
3. Baseline Planning work still continuing,
4. Terms of Reference established for the Program Steering Committee,
5. Key documents for the scholarship component drafted,
6. Procured and distributed books for grades 3-5,
7. First tranche of funds transferred, and
8. Interviews for International Technical Advisors were completed.

Components:

1. Primary in-service teacher training in Standard Based Curriculum,
2. Continue with inspection to primary schools in the targeted provinces, and
3. Conduct Action Research Plan for Low Primary - Secondary transition rates for female students for SHP, Oro and Provinces.

Location:

Project is coordinated by the National Department of Education and will be located in selected schools in the provinces.

Justification:

This is an ongoing program that Global Partnership for Education is supporting to improve lower primary students outcomes in Maths and Science in low performing provinces through strengthening pre-service and in-service teacher education. expand access to teacher training for female teachers and improved access to text books by students.

Capacity:

The National Department of Education will oversee the implementation of the program with the Project Management Unit.

Beneficiaries:

Beneficiaries of this program will be the lower primary school teachers, students and public throughout PNG.

Sustainability:

The National Department of Education will sustain this program through its annual budget and other funding sources.

05984 Best PNG Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			10,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,000.0		4,000.0	4,000.0	4,000.0	2,000.0
	Sub-Total			14,000.0		4,000.0	4,000.0	4,000.0	2,000.0
TOTAL DIRECT PROJECT COST				24,000.0	6,000.0	5,000.0	5,000.0	5,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				24,000.0	6,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			19,000.0	5,000.0	4,000.0	4,000.0	4,000.0	2,000.0
	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
	TOTAL DIRECT FINANCING			24,000.0	6,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,000.0	6,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23865	Best PNG Program	0.0	0.0	6,000.0	6,000.0

PIP Number: 06000

Project Name: PNG Partnership for Improving Education

Executing Agency: 235 - Department of Education

Objectives:

To support the Government of Papua New Guinea to improve the delivery of access to, and quality of education for the children of PNG through development and implementation of key national education policies and addressing key reforms for the education sector.

Status:

This program commenced in July 2022 with the inception phase and will be implemented over a period of eight (8) years from 2022 to 2029. The program is aligned with the National Education Plan to address some of the critical constraints facing the implementation of the NEP, specially in the following focus areas:

- 1). Focus Area: 2&3 - Access and Equity,
- 2). Focus Area 4 - Teaching and Learning, and
- 3). Focus Area 7 & 8 - Leadership and Partnership, Management and Administration.

Components:

1. Support primary education (early grade) in literacy and numeracy skills,
2. Support secondary and tertiary education in teacher upskilling and learning,
3. Systems Strengthening to develop and implement key national development policies, and
4. Education Support Services.

Location:

Project is coordinated by the National Department of Education and will be located in selected schools in the provinces.

Justification:

Partnership for improving education investment is a commitment to the education sector enshrined in all PNG's Medium and Long Term Plans. This includes; Vision 2050, Sustainable Development Goals, MTDP, Education Sector Strategic Plan 2011-2029, and National Education Plan (NEP) 2020-2030.

Capacity:

The Government of PNG with the support of DFAT have the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program will be the lower primary school teachers, students and public throughout PNG.

Sustainability:

The National Department of Education will sustain this program through its annual budget and other funding sources.

06000 PNG Partnership for Improving Education
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
B	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24009	PNG Partnership for Improving Education	0.0	0.0	2,000.0	2,000.0

236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
03169	National Skills Development Program	22.0	5.0	7.0	5.0	3.0	2.0
03572	Tertiary Institutions Accreditation and Quality Assurance	13.0	2.0	4.0	3.0	2.0	2.0
04867	Divine Word University Infrastructure Development	20.0	5.0	5.0	4.0	3.0	3.0
04868	Pacific Adventist University Infrastructure Development	15.0	5.0	3.0	3.0	2.0	2.0
05140	Joint Scholarship Program						
05674	Improved TVET for Employment	173.0	36.6	34.6	34.6	33.6	33.6
Total Capacity Building		243.0	53.6	53.6	49.6	43.6	42.6
Capital Investment							
04221	Western Pacific University	77.0	20.0	20.0	18.0	12.0	7.0
04737	Technical And Business College Rehabilitation	33.0	5.0	10.0	8.0	6.0	4.0
04738	Teachers College Rehabilitation	71.0	20.0	20.0	16.0	10.0	5.0
04739	Nursing College Infra Rehabilitation	49.0	20.0	10.0	9.0	6.0	4.0
05033	Short Term Trainings and Seminars in China	5.0	1.0	1.0	1.0	1.0	1.0
05246	Agriculture College Infrastructure Program	20.0	3.0	5.0	5.0	4.0	3.0
05279	UPNG Medical Faculty Infrastructure Program						
05486	PNG TVET Skills for Sub- National Growth/APTC	100.0	20.0	20.0	20.0	20.0	20.0
05920	Roll out of 12 Additional Technical Colleges						
Total Capital Investment		355.0	89.0	86.0	77.0	59.0	44.0
Grand Total		598.0	142.6	139.6	126.6	102.6	86.6

236 - Department of Higher Education

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		20.0	20.0	20.0				
	Personal Emoluments								
	Goods and Other Services	22.4	22.5	159.6	60.7	28.6	25.1	24.1	21.1
	Sub-Total	22.4	42.5	179.6	80.7	28.6	25.1	24.1	21.1
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	30.3	45.1	418.4	61.9	111.0	101.5	78.5	65.5
	Sub-Total	30.3	45.1	418.4	61.9	111.0	101.5	78.5	65.5
	TOTAL DIRECT PROJECT COST	52.7	87.6	598.0	142.6	139.6	126.6	102.6	86.6
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	52.7	87.6	598.0	142.6	139.6	126.6	102.6	86.6
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3.5	158.0	31.6	31.6	31.6	31.6	31.6
	Grants	17.2	35.1	172.0	41.0	37.0	36.0	31.0	27.0
	b) Self Generating Revenue								
	a) Government Input	35.5	49.0	268.0	70.0	71.0	59.0	40.0	28.0
	TOTAL DIRECT FINANCING	52.7	87.6	598.0	142.6	139.6	126.6	102.6	86.6
	D	Technical Assistance							
	TOTAL FINANCING (C+D)	52.7	87.6	598.0	142.6	139.6	126.6	102.6	86.6
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03169

Project Name: National Skills Development Program

Executing Agency: 236 - Department of Higher Education

Objectives:

To support the diversification and growth of regional economies by; (i) facilitating quality targeted skills training and the growth of place-based specialization, through in-country scholarships and, (ii) development of five (5) TVET institutions as Centres of Excellence, offering qualifications in at least one of the following training areas: (1) Electrical (2) Auto Mechanical & Machine Fitting, (3) Metal Fabrication & Welding, (4) Agriculture & Tourism, (5) Maritime & Fisheries, (6) Carpentry and Joinery, (7) Arts, Sports and Media, (8) ICT and Communication, and (9) Building & Construction.

Status:

Centers of Excellence have been developed through:

- (i) Identification and Selection of regional Centers of Excellence,
- (ii) Up skilling of trainers and managers of selected colleges, and
- (iii) Procurement of teaching and learning resources.

In-country scholarships for school leavers and non-school leavers with relevant work experience at identified CoE.

This program subsumes the TVET Smart Specialization Program.

Components:

The 3 main components for 2023 are:

1. Support for Development and Review of National Training Packages - This includes engagement of technical advisors or experts and administrative support to facilitate meetings of the NSDA and ISGs,
2. Institutional Capacity Development - This includes assessing capacity of TVET institutions (prioritizing state-owned institutions) to deliver specific training packages and addressing capacity through targeted teacher training scholarships, procurement of required teaching and learning resources through co-financing arrangements, and
3. Support for Delivery of National Training Packages - This includes piloting the delivery of the National Training Packages, strengthening industry linkages for knowledge and skills transfer through workplace training and apprenticeships for students, sharing training facilities and equipment.

Location:

The program will be located within various institutions throughout the country as well as DHERST.

Justification:

The program addresses a range of problems crucial for PNG's economic development such as (1). Shortage of PNG skilled workers in construction, industrial, automotive power and services sectors; (2). Institutions lack capacity to train trade skills; (3). High costs in skills/competency based training; and (4). Need for Internationally comparable TVET Qualifications. That is to provide effective and reliable smart skills development through the program, in line with the Higher Education Reforms and also for future projects within the country that will require a skilled labour force. This funding is also Counterpart funding through ADB Loan (K176m).

Capacity:

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this program.

Beneficiaries:

The project beneficiaries are the Institutions, students and the country.

Sustainability:

The infrastructure built will be sustained through the recurrent budget of the colleges.

03169 National Skills Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,500.0	5,000.0	1,000.0	1,000.0	1,000.0	500.0
	Sub-Total			8,500.0	5,000.0	1,000.0	1,000.0	1,000.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,500.0		6,000.0	4,000.0	2,000.0	1,500.0
	Sub-Total			13,500.0		6,000.0	4,000.0	2,000.0	1,500.0
A	TOTAL DIRECT PROJECT COST			22,000.0	5,000.0	7,000.0	5,000.0	3,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				22,000.0	5,000.0	7,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	5,000.0	7,000.0	5,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING			22,000.0	5,000.0	7,000.0	5,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			22,000.0	5,000.0	7,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
21074	National Skills Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 03572

Project Name: Tertiary Institutions Accreditation and Quality Assurance

Executing Agency: 236 - Department of Higher Education

Objectives:

To support new Higher Education Institutions and or recently recognised HEIs to meet the minimum Quality Assurance standards; To support external reviews and program accreditation activities for regulation and compliance in the higher and technical education sector; Conduct reviews; Ensure graduates are equipped with the knowledge and skills required by the industries and labour market.

Status:

The following components are not implemented due to delays in the release of warrants;

1. Infrastructure rehabilitation of Jubilee Institute of Higher Education (JIHE),
2. Infrastructure rehabilitation for Lutheran Institute of Higher Learning (LIHL),
3. Infrastructure rehabilitation for Christian Leaders Training College (CLTC),
4. Reverend Maru Teachers College,
5. Graduate Tracer Study, 6. ICT Infrastructure Inventory, and
7. Program Administration.

Components:

Components for 2023 include;

1. Nationwide audits of HEI's ICT infrastructure and capacity,
2. Graduate Tracer study, and
3. Quality assurance reviews and audits.

Location:

The project will be implemented by Department of Higher Education with UPNG as the pilot institution.

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading of existing facilities and buildings of new infrastructure as well as improving academic and training programs of Higher Education Institutions enhances learning capacity of students and provide avenue of a greater quality and quantity of students learning output. DHERST having insight into output/graduates from Higher Education Institutions enables the Department to formulate evidence-based policy that can effectively guide the sector in producing required quality and correct skill sets to meet the needs of the national labour market.

Capacity:

The Department of Higher Education, Research, Science and Technology and the management of the respective Higher Education Institutions have the capacity to manage and implement the program.

Beneficiaries:

The Universities and Higher Learning Institutions will be the direct beneficiaries of this program.

Sustainability:

The respective institutions will sustain the project through their annual operational budget.

03572 Tertiary Institutions Accreditation and Quality Assurance
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0		4,000.0	2,000.0	500.0	500.0	500.0	500.0
	Sub-Total	1,500.0		4,000.0	2,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0		3,500.0	2,500.0	1,500.0	1,500.0
	Sub-Total			9,000.0		3,500.0	2,500.0	1,500.0	1,500.0
A	TOTAL DIRECT PROJECT COST	1,500.0		13,000.0	2,000.0	4,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,500.0		13,000.0	2,000.0	4,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		13,000.0	2,000.0	4,000.0	3,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	1,500.0		13,000.0	2,000.0	4,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0		13,000.0	2,000.0	4,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21364	Tertiary Institutions Accreditation and Quality Assurance	1,500.0	0.0	2,000.0	3,500.0

PIP Number: 04221

Project Name: Western Pacific University

Executing Agency: 236 - Department of Higher Education

Objectives:

To establish and operate a second University of Technology in Southern Highlands Province that will produce quality professional and technical manpower to satisfy the current and future technological demands.

Status:

The current infrastructure are under construction:

1. 2x Lecture Buildings,
2. Students Services Building,
3. Mess Hall,
4. Recreation Hall,
5. Ablution Block, and
6. First 3 Double-Storey male Dormitories (total of 34 to be constructed).

Components:

Components for 2023 include:

1. 2 x 72 Bed Students dormitories,
2. Civil works,
3. Water system,
4. Sewerage system,
5. Electrical works, and
6. Program Administration.

Location:

The project is implemented in Ialibu, Southern Highlands Province.

Justification:

The establishment of the Western Pacific University (WPU) is an important initiative undertaken by GoPNG, through an Act of Parliament in 2014 to address access and alleviate some of the issues faced in the Education Sector to target the increasing number of graduates from 6,000 to 15,000 and increase the number of technical workers to 295,000 by 2030. The establishment of WPU will contribute to meeting these national goals.

Capacity:

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

Beneficiaries:

Beneficiaries will be school leavers, non-school leavers, personnel from both public and private sectors from PNG as well as successful applicants from the Pacific.

Sustainability:

Once the project is completed, the Western Pacific University will have its own Agency Code and will operate as an agency of government with annual budgetary support from the government.

04221 Western Pacific University

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		20,000.0	20,000.0	20,000.0				
	Personal Emoluments								
	Goods and Other Services	500.0		25,500.0		9,000.0	7,000.0	6,000.0	3,500.0
	Sub-Total	500.0	20,000.0	45,500.0	20,000.0	9,000.0	7,000.0	6,000.0	3,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,500.0	5,000.0	31,500.0		11,000.0	11,000.0	6,000.0	3,500.0
	Sub-Total	9,500.0	5,000.0	31,500.0		11,000.0	11,000.0	6,000.0	3,500.0
A	TOTAL DIRECT PROJECT COST	10,000.0	25,000.0	77,000.0	20,000.0	20,000.0	18,000.0	12,000.0	7,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,000.0	25,000.0	77,000.0	20,000.0	20,000.0	18,000.0	12,000.0	7,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20,000.0	67,000.0	20,000.0	16,000.0	15,000.0	10,000.0	6,000.0
	b) Self Generating Revenue								
	a) Government Input	10,000.0	5,000.0	10,000.0		4,000.0	3,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING	10,000.0	25,000.0	77,000.0	20,000.0	20,000.0	18,000.0	12,000.0	7,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	25,000.0	77,000.0	20,000.0	20,000.0	18,000.0	12,000.0	7,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22138	Western Pacific University	10,000.0	25,000.0	20,000.0	55,000.0

PIP Number: 04737

Project Name: Technical And Business College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To develop effective, efficient and equitable polytechnic, technical and business colleges so as to facilitate access to high quality education and training and produce competent technical and business graduates to support national development goals.

Status:

A total of twenty-seven (27) Institutions have benefited from this program namely:

- 1) Minj TVET Centre (Construction of 2 x 3 Bedroom Staff Accommodation),
- 2) Port Moresby Business College (Refurbished two classrooms into two labs at the cost of K64, 494.00. Purchase of 80 Tin Client Computers at the cost of K2013,528.96), 3) Kokopo Business College (2019: Construction of 4-in-1 Classroom -100% completed and commissioned on 21st February 2019),
- 4) Mt. Hagen Technical College (Maintenance of 1 x male dormitory and installation of water tanks),
- 5) Aitape Technical College (Construction of 48 - bed female dormitory),
- 6) Bougainville Technical College (1 x Computer lab renovation and installation of computers),
- 7) Don Bosco Technical Institute (DBTI) POM (Successful extension of gymnasium - 100% complete),
- 8) St. Joseph's Technical College, (Construction of 1x double classroom - 100% completed and awaiting commissioning), 9) Hawain Technical School (Guard house and main gates - 100%, school boundary fencing - 90% complete), 10) Moramora Technical School (Construction of new administration building- 70% complete, construction of 4x staff house- 100%), and
- 11) Popondetta Skills Training Institute (Construction of 1 x 4-in-1 double storey classroom - 70%complete).

Components:

1. Goroka Technical College - (Construction of administration building),
2. Port Moresby Business College (Construction of 1 x Tourism & Hospitality classroom),
3. Bougainville Technical College - (Renovation of proposed administration building and mechanical workshop),
4. Madang Technical College - (Construction of 1 x 8 in 1 classroom),
5. St. Joseph Technical College - (Construction of 1 x Mechanical workshop),
6. West New Britain Technical College - (3 x 3 bedroom duplex staff houses),
7. Hawain Technical College - (Perimeter fencing),
8. Don Bosco Technological Institute (Port Moresby) - (1 x double storey learning facility),
9. Minj TVET - (Construction of 2x 3 bedroom staff accommodation),
10. Aitape Technical College - (1 x Mechanical workshop), and
11. Port Moresby Technical College - (Rehabilitation of campus roads).

Location:

Projects are implemented nationwide.

Justification:

Upgrading of existing facilities and building new infrastructure creates a conducive teaching and learning environment. The projects also addresses issues of access, increasing number of students coming out of secondary schools across the country.

Capacity:

The Department of Higher Education, Research, Science and Technology, with the management of the colleges have the capacity to manage and implement this program.

Beneficiaries:

The beneficiaries will be the present and future students and staff of technical colleges, technical secondary schools, and PNG citizens at large.

Sustainability:

The colleges will sustain the projects once they are completed and commissioned.

04737 Technical And Business College Rehabilitation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0		4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0		4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0		28,800.0	4,800.0	9,000.0	7,000.0	5,000.0	3,000.0
	Sub-Total	1,700.0		28,800.0	4,800.0	9,000.0	7,000.0	5,000.0	3,000.0
B	TOTAL DIRECT PROJECT COST	2,000.0		33,000.0	5,000.0	10,000.0	8,000.0	6,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0		33,000.0	5,000.0	10,000.0	8,000.0	6,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		33,000.0	5,000.0	10,000.0	8,000.0	6,000.0	4,000.0
	TOTAL DIRECT FINANCING	2,000.0		33,000.0	5,000.0	10,000.0	8,000.0	6,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		33,000.0	5,000.0	10,000.0	8,000.0	6,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22644	Technical and Business College Infra. Rehabilitation	2,000.0	0.0	5,000.0	7,000.0

PIP Number: 04738

Project Name: Teachers College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

The program objectives are:

1. To build new and rehabilitate existing infrastructure in Teachers Colleges,
2. To procure equipment for teaching and learning so as to increase the colleges' capacity to train more competent teachers, and
3. To improve learning facilities in order to provide quality Teacher Training.

Status:

The Projects status are as follows;

1. Gaulim Teachers College - Multi-purpose hall completed and commissioned),
2. Milne Bay Teachers College - 4-in-1 double classroom (40% complete), and
3. St. Peters Channel Secondary Teachers College - Construction of H-Building (0.05% - Building Board approval stage).

Components:

The components for implementation in 2023 include:

- 1.. Balob Teachers College - Construction of 3 x staff houses,
2. Holy Trinity Teachers College - Institution boundary fencing,
3. PNG Education Institute - 8 block double storey lecture building,
4. Simbu Teachers College - Double storey administration complex,
5. Madang Teachers College - Maintenance of staff houses and sewer system upgrade,
6. Kabaleo Teachers College - Construction of academic staff and student services office building complex project,
7. Kaindi Teachers College - Construction of 1x 39 beds, male student accommodation,
8. Melanesian Nazarene Teachers College - 2 x 60 beds student accommodation,
9. St Peter Channel Secondary Teachers College - Construction of H - Building (8 x lecture / classrooms and staff offices),
10. Gaulim Teachers College - Female students accommodation complex,
11. Sonoma Teachers College - Construction of 214 beds, male students accommodation,
12. Milne Bay Teachers College - Construction of 5 x staff houses,
13. Sacred Heart Teachers College (Bomana) - Construction of 5 x staff houses,
14. Rev. Maru Teachers College - Construction of a Multi - Complex Hall and living quarters building, and
15. Program administration including monitoring visits.

Location:

This program is implemented nationwide but coordinated with the DHERST in Port Moresby.

Justification:

The introduction of the Tuition Fee Free (TFF) Education Policy in 2012 has immensely increased access to education in the primary and secondary levels, however, concurrently adding stress and pressures to the aging school infrastructures and teachers. Poor teaching and learning facilities with limited space capacities have forced an estimated 40,000+ teachers (nearly 50%) to exit the profession in the last 10 years. It is important to rehabilitate and expand existing teachers' colleges to boost and enhance capacity to train more qualified teachers to address the appalling student-teacher ratio that continues to hinder the quality of education which an average is 1:45.

Capacity:

The DHERST and the management of the colleges have the capacity to implement these projects.

Beneficiaries:

The beneficiaries will be the present and future student teachers, staff of the teachers' colleges, the school age children and the people of Papua New Guinea.

Sustainability:

The colleges will sustain the projects through their annual operational budgets.

04738 Teachers College Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	300.0	200.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0	19,800.0	68,800.0	19,800.0	19,500.0	15,500.0	9,500.0	4,500.0
	Sub-Total	1,700.0	19,800.0	68,800.0	19,800.0	19,500.0	15,500.0	9,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0	20,000.0	71,000.0	20,000.0	20,000.0	16,000.0	10,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	20,000.0	71,000.0	20,000.0	20,000.0	16,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	20,000.0	71,000.0	20,000.0	20,000.0	16,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0	20,000.0	71,000.0	20,000.0	20,000.0	16,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	20,000.0	71,000.0	20,000.0	20,000.0	16,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22646	Teacher's College Infra Rehabilitation	2,000.0	20,000.0	20,000.0	42,000.0

PIP Number: 04739

Project Name: Nursing College Infra Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To have improved learning facilities in order to provide quality nursing training. The new and advanced facilities in colleges will enhance learning capacity of students and concurrently assist to absorb increased number of school and non school leavers who are interested in the nursing profession.

Status:

Projects completed include:

1. 1x4-bedroom off site accommodation at Fore and 2 off site accommodations at Kwongi and Kompri in EHP for the Highlands Regional School of Nursing; 2. Construction of 1x2 bedroom staff duplex and 1x staff house for the Mendi School of Nursing; 3. Construction of 1x6 bedroom off site accommodation at Mutzing for Lae School of Nursing;
4. Construction of studentsdormitory for St. Barnabas School of Nursing; 5. Construction of double classroom for Nazarene College of Nursing as well as all-in-one administration building 6. Foundation works done for the Arawa School of Nursing.

Components:

1. Lae School of Nursing - Construction of 2x off site student accommodation atBundi and procurement of fit out and teaching and learning equipment; 2. Highlands Regional School of Nursing - Construction of 1x off site student accommodation at Sausi and procurement of teaching and learning equipment; 3. Mendi Nursing School - Construction of 1x double teaching and learning facility and procurement of clinical lab equipment; 4. St Barnabas Nursing School - Construction of1x staff house with tank, student hall, staff housing fencing and extension of students dining hall; 5. St Mary's Vunapope Nursing School - Construction of 1x student hall of residence
- ;6. Kavieng Sacred Heart (Lemakot Nursing School) -Construction of all in 1 building and procurement of teaching and learning equipment, 2x staff houses, student off site accommodation; 7. Lutheran Nursing School - Construction of 1x student hall of residence, 1x demonstration lab, procurement of fit out and procurement of teaching and learning equipment;
8. Nazarene Nursing School - Construction of 2x student dormitories; 9. Arawa Nursing School - Construction of messing facility and male student hall of residence; 10. WNB Nursing School - Construction of 1x student hall of residence and civil works, foundation works and fencing at new site; 11. Enga Nursing School - Construction of 1x student hall of residence and 5x staff houses; 12. Kundiawa NursingSchool - Construction of 2x staff duplex and 1x 4 in 1 teaching and learning facility, 2x 40 room student hall of residence and messing facility; 13. Kagua Nursing School - Civil works, student accommodation and perimeter fencing; 14. Wewak Nursing School - Minor civil works for the construction of student hall of residence; and 15. Program administration.

Location:

This program is implemented nationwide.

Justification:

The 2016 Annual Management Report (NDoH) reveals that the total health workforce is 17,878, of which 2,830 are nurses. From 2010 to 2015, Nursing Colleges have graduated only 1,346 nurses. Nurse ratio per 1000 population have decreased to 44. This was due to retired aging nurses compounded with the population increase. In real terms, number of nurses in the country has not improved. Front line health service delivery depend largely on the nurses and the Community Health Workers.

Capacity:

The Department of Higher Education, Research, Science and Technology and the management of the nursing colleges have the capacity to implement the projects.

Beneficiaries:

The beneficiaries will be the present and future nursing school students and staff of the colleges, patients and all the people of Papua New Guinea.

Sustainability:

The colleges will sustain the projects through their annual operational budgets.

04739 Nursing College Infra Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	300.0	200.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0	9,800.0	46,800.0	19,800.0	9,500.0	8,500.0	5,500.0	3,500.0
	Sub-Total	1,700.0	9,800.0	46,800.0	19,800.0	9,500.0	8,500.0	5,500.0	3,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0	10,000.0	49,000.0	20,000.0	10,000.0	9,000.0	6,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	10,000.0	49,000.0	20,000.0	10,000.0	9,000.0	6,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	49,000.0	20,000.0	10,000.0	9,000.0	6,000.0	4,000.0
	TOTAL DIRECT FINANCING	2,000.0	10,000.0	49,000.0	20,000.0	10,000.0	9,000.0	6,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	10,000.0	49,000.0	20,000.0	10,000.0	9,000.0	6,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22648	Nursing College Infra. Rehabilitation	2,000.0	10,000.0	20,000.0	32,000.0

PIP Number: 04867

Project Name: Divine Word University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To build and rehabilitate infrastructure of the University and procure equipment for teaching and learning so as to increase the University's capacity to educate and produce quality graduates.

Status:

Project status to date include

- a). Construction of staff accommodation has been delayed due to insufficient funding;
- b). Student accommodation delayed pending approval from Madang Provincial Building Board; and
- c). Construction of Rabaul campus administration building will commence when funding is available.

Components:

The components for implementation in 2023:

- 1. Refurbishment of lecture building complex (Pom Campus);
- 2. Block wall perimeter fencing (Stage 4); and
- 3. Rural Doctors Program (Off-campus accommodation).

Location:

The project is implemented in Madang Province and NCD.

Justification:

The DWU Infrastructure Development Program continues to address the issue of access caused by the increasing number of students completing secondary education each year across the country. From National Selection statistics about 30,000 school leavers complete grade 12 each year. From this number, approximately 5,000 to 7,000 students are accepted to enrol for further studies at the few, and often under-resourced Higher Education Institutions. The continuation of this project is critical to create a conducive learning, teaching and research environment at DWU.

This project will provide facilities which will enhance the quality of training for the students studying in the University with the required/international standards learning facilities providing quality University accredited programs.

Capacity:

The Department of Higher Education, Research, Science and Technology and the Divine Word University have the capacity to manage and implement this program.

Beneficiaries:

The beneficiary of this project are students and staff of the Divine Word University.

Sustainability:

The Divine Word University will sustain this project through its annual operational budget once it is completed.

04867 Divine Word University Infrastructure Development
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0		1,000.0	500.0	500.0	500.0
	Sub-Total			2,500.0		1,000.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	2,000.0	17,500.0	5,000.0	4,000.0	3,500.0	2,500.0	2,500.0
	Sub-Total	2,000.0	2,000.0	17,500.0	5,000.0	4,000.0	3,500.0	2,500.0	2,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	2,000.0	20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22813	Divine Word University Infrastructure Development	2,000.0	2,000.0	5,000.0	9,000.0

PIP Number: 04868

Project Name: Pacific Adventist University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To build and rehabilitate the infrastructure of the University and procure equipment for teaching and learning so as to increase the University's capacity to educate and produce quality graduates.

Status:

Progress on the following components include;

1. Boundary Fencing: Phase 3 in Progress,
2. Construction of 12 x Staff Units - Tendering process completed and evaluation in progress before contract is awarded, and
3. Construction of 1000 seat Lecture Auditorium - yet to commence, pending adequate funding (SDA Church contribute K3 million).

Components:

Component in 2023 includes; Construction of a 1,000 seat Lecture Auditorium.

Location:

The project is implemented at the PAU, Koiari Campus in the Central Province.

Justification:

The continuation of this project is critical to create a conducive learning, teaching and research environment at PAU.

The construction of the Auditorium is consistent with the objectives of the Strategic Plan, the Auditorium will address the growing number of students, particularly in terms of the NEC Decision to increase enrolment rates by 15% annually. It will provide much needed quality infrastructure to meet that rate and enable students to learn and study in a modernised building, thus increasing the retention rate and lowering the attrition rates.

By doing this, PAU will contribute to the Higher & Tertiary Education goal in the MTDP which is to "develop specialised, skilled, knowledgeable human resource" capacity required to be absorbed into the country workforce in anticipation to grow the economy. Furthermore, this project is consistent with the MTDP Sector 1 strategy, which is to improve quality of learning.

Capacity:

The Department of Higher Education, Research, Science and Technology and the Pacific Adventist University Management has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries of this project are students and staff at the Pacific Adventist University who will have access to better lecture environment. In turn, students attending the PAU will benefit from the services provided by the teaching personnel.

Sustainability:

Pacific Adventist University will sustain the project through its annual operation budget once it is completed.

04868 Pacific Adventist University Infrastructure Development
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		2,700.0	200.0	1,000.0	500.0	500.0	500.0
	Sub-Total	500.0		2,700.0	200.0	1,000.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	2,000.0	12,300.0	4,800.0	2,000.0	2,500.0	1,500.0	1,500.0
	Sub-Total	1,500.0	2,000.0	12,300.0	4,800.0	2,000.0	2,500.0	1,500.0	1,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	15,000.0	5,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	2,000.0	15,000.0	5,000.0	3,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	15,000.0	5,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	15,000.0	5,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	15,000.0	5,000.0	3,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22814	Pacific Adventist University Infrastructure Development	2,000.0	2,000.0	5,000.0	9,000.0

PIP Number: 05033

Project Name: Short Term Trainings and Seminars in China

Executing Agency: 236 - Department of Higher Education

Objectives:

1. To train up to 2,000 Government officers from the Pacific Island Countries through short and long-term training seminars; and
2. To further enhance the bilateral human resources cooperation and promote the social and economic development of PNG in capacity building through these seminars and technical training courses.

Status:

In 2018, jointly facilitated by GoPNG and the Chinese Embassy, 119 officials and technical personnel from different government departments of PNG went to China to attend various capacity-building seminars, training courses and postgraduate courses funded by the Chinese Government for developing countries. One official from PNG National Weather Service was successfully enrolled by Nanjing University for post-graduate degree for 2 years. The Chinese Government will continue to conduct seminars and training courses.

Components:

Components for 2023 include;

Full sponsorships to enable private and public sector officers to attend short-term trainings and seminars in China.

Location:

This project is implemented in selected institutions in China. The awards are for short term trainings and seminars.

Justification:

There is a need in PNG for many employees to upgrade their skills in their different types of jobs they are doing so that they can be productive in their areas of responsibilities. They will be trained with the modern technological change being experienced globally.

Capacity:

DHERST has the capacity and experience to coordinate the project in collaboration with Department of Personnel Management (DPM), Department of Labour and Industrial Relations and China.

Beneficiaries:

Project beneficiaries will be various employees and employers from both the public and private sectors who will acquire higher levels of knowledge and skills and apply them in their workplaces. In the long term, public and private sectors will have a highly qualified work force.

Sustainability:

The DHERST in consultation with National Training Council, Department of Personnel Management and Labour and Industrial Relations are capable of sustaining this project through their annual recurrent budget.

05033 Short Term Trainings and Seminars in China
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total		1,000.0	3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		500.0	500.0	500.0	500.0
	Sub-Total			2,000.0		500.0	500.0	500.0	500.0
	TOTAL DIRECT PROJECT COST		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22977	Short Term Trainings and Seminars in China	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05246

Project Name: Agriculture College Infrastructure Program

Executing Agency: 236 - Department of Higher Education

Objectives:

The program objectives are:

1. To build and rehabilitate teaching, learning and support facilities for agriculture, forestry, livestock, aquaculture and Marine culture training so as to develop skilled professionals to develop PNG's green and blue economies.
2. To procure equipment and machinery for skills development that support sustainable and responsible development that are on par with industry, national and international standards.

Status:

No appropriation has been made under the Agriculture Infrastructure Program since 2021.

Components:

The components for implementation in 2023 include:

Highlands Agriculture College

1. Construction of 2 x staff houses
2. Purchase of student farm learning and teaching equipment; and
3. Construction of 1 x 40 men dormitory for male students.

Location:

The project will be implemented by Department of Higher Education within the Highlands Agriculture College in Western Highlands Province.

Justification:

This project contributes to providing the most fundamental infrastructure, equipment and learning environment required to achieve the National Government policy goals with respect to Agriculture being a strategic development priority. Inclusive economic growth with a renewed focus in agriculture is a strategic development priority in MTDP III and IV and also gives emphasis to agriculture by calling for increased exports of major agriculture commodities and reduced import of major food items such as rice, dairy, fresh produce and meat. To achieve these policy objectives, PNG needs the required skills and training in agriculture. Hence, this project provides the required infrastructure, equipment and machinery for quality education and training in agriculture which can potentially lead to increased quality and volume of agriculture products and livestock for export.

This program contributes to providing the most fundamental infrastructure, equipment and learning environment required to achieve the National Government policy goals with respect to Agriculture and Sustainable development being a strategic development priority.

Capacity:

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this program.

Beneficiaries:

The project beneficiaries are the three colleges undergoing major physical upgrade as well as the students who are enrolling at the colleges.

Sustainability:

The infrastructure built on the Campus will be sustained through the operational budget of the college.

05246 Agriculture College Infrastructure Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,600.0	100.0	1,000.0	500.0	500.0	500.0
	Sub-Total			2,600.0	100.0	1,000.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,400.0	2,900.0	4,000.0	4,500.0	3,500.0	2,500.0
	Sub-Total			17,400.0	2,900.0	4,000.0	4,500.0	3,500.0	2,500.0
A	TOTAL DIRECT PROJECT COST			20,000.0	3,000.0	5,000.0	5,000.0	4,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				20,000.0	3,000.0	5,000.0	5,000.0	4,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	3,000.0	5,000.0	5,000.0	4,000.0	3,000.0
	TOTAL DIRECT FINANCING			20,000.0	3,000.0	5,000.0	5,000.0	4,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	3,000.0	5,000.0	5,000.0	4,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23243	Agriculture College Infrastructure Program	0.0	0.0	3,000.0	3,000.0

PIP Number: 05486

Project Name: PNG TVET Skills for Sub- National Growth/APTC

Executing Agency: 236 - Department of Higher Education

Objectives:

The objective of the APTC is to contribute to a prosperous Pacific driven by a skilled, competitive and productive workforce.

Status:

The APTC offers a wide array of vocational courses in the area of Tourism & Hospitality, Community Services and Health, Trades & Technology, Leadership and Management, and Training and Assessment. Around 3,100 Papua New Guineans have graduated from APTC since its establishment in 2007.

Components:

The 2023 components include various scholarships for:

1. Regional trainings (APTC); and
2. In-country trainings (PNG TVET Skills for sub national growth).

Location:

The APTC has campuses in five countries - Papua New Guinea, Fiji, Samoa, Vanuatu and Solomon Islands. The in-country trainings (PNG TVET for Subnational Growth) component will be coordinated by DHERST to award scholarships for Papua New Guineans to study in-country. Partner institutions in this new program comprise the Highlands Agricultural College, Mt. Hagen Technical College, Bougainville Technical College (BTC) and will later include Manus Province in its future expansion.

Justification:

The development of TVET at the sub-national level has a focus on agriculture, with potential to enhance economic opportunities and growth in the formal and informal sectors, with special focus on people/women living with disabilities and other disadvantaged groups. Under the banner, Skills For Growth, it is expected to have strong partnership with the private sector and provide on-going mentoring/coaching to support the growth and sustainability of agribusiness-related small and medium sized enterprises and cooperatives.

Capacity:

DHERST and the APTC in Papua New Guinea have the capacity and experience to manage this program.

Beneficiaries:

The recipients are the beneficiaries of these programs and the people of PNG as a whole.

Sustainability:

The project activities will be sustained by the APTC Office, Australian Government in coordination with DHERST office.

05486 PNG TVET Skills for Sub- National Growth/APTC

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	17,210.5	14,080.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	17,210.5	14,080.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
B	Sub-Total			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	17,210.5	14,080.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	17,210.5	14,080.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	17,210.5	14,080.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	17,210.5	14,080.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	17,210.5	14,080.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23487	PNG TVET Skills for Sub-National Growth/ APTC	17,210.5	14,080.0	20,000.0	51,290.5

PIP Number: 05674

Project Name: Improved TVET for Employment

Executing Agency: 236 - Department of Higher Education

Objectives:

To support selected ten TVET colleges to provide relevant training that is responsive to the needs of the labour market and of priority sectors.

Status:

Project status to date include;

- (a). GoPNG's counter-part funding was used to support the National Skills Development Agency to complete the national training packages to be delivered by the 10 TVET colleges;
- b). Construction of essential infrastructure at Port Moresby Business College and Highlands Agriculture College; and
- c). Final scoping in preparation for loan negotiation.

Components:

Components for 2023 include:

- 1. TVET college governance and management strengthened;
- 2. Quality TVET teacher training provided,
- 3. Curriculum development for demand driven training,
- 4. Administrative consultancy; and
- 5. Infrastructure rehabilitation and equipment.

Location:

The project will be coordinated by the DHERST with projects in different TVET colleges throughout the country.

Justification:

Reforms in the policy directions in the TVET sector provide for a new governance and management framework for TVET colleges with increased independence in management and leadership and closer partnership with industry and business. The increased independence provided under this reform together with closer industry participation in the governance of the technical colleges present a new approach towards TVET, increasing the vibrancy and competition in the sector. ADB will support the Government to implement this reforms through this project.

Capacity:

The DHERST has the capacity to manage and implement this project, as they have provided management and oversight on those previous projects.

Beneficiaries:

The beneficiaries will be the TVET colleges and their students throughout the country.

Sustainability:

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

05674 Improved TVET for Employment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,010.0	42,200.0	31,800.0	2,600.0	2,600.0	2,600.0	2,600.0
	Sub-Total		7,010.0	42,200.0	31,800.0	2,600.0	2,600.0	2,600.0	2,600.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,500.0	130,800.0	4,800.0	32,000.0	32,000.0	31,000.0	31,000.0
	Sub-Total		6,500.0	130,800.0	4,800.0	32,000.0	32,000.0	31,000.0	31,000.0
A	TOTAL DIRECT PROJECT COST		13,510.0	173,000.0	36,600.0	34,600.0	34,600.0	33,600.0	33,600.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			13,510.0	173,000.0	36,600.0	34,600.0	34,600.0	33,600.0	33,600.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,510.0	158,000.0	31,600.0	31,600.0	31,600.0	31,600.0	31,600.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	15,000.0	5,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		13,510.0	173,000.0	36,600.0	34,600.0	34,600.0	33,600.0	33,600.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		13,510.0	173,000.0	36,600.0	34,600.0	34,600.0	33,600.0	33,600.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23665	Improved TVET for Employment	0.0	13,510.0	36,600.0	50,110.0

240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
03538	Area Medical Stores Rehabilitation Program						
03539	Medical Equipment/Cold Chain	25.0	5.0	5.0	5.0	5.0	5.0
04934	Drug Resistant TB Emergency Operation	109.1	23.5	21.4	21.4	21.4	21.4
05679	Disease Control Management Program	30.2	6.2	6.0	6.0	6.0	6.0
05994	DFAT- WHO PNG Bilateral						
Total Capacity Building		164.3	34.7	32.4	32.4	32.4	32.4
Capital Investment							
03283	Prov Transit Medical Stores Construction	20.0	5.0	5.0	5.0	5.0	
05076	Chinese Medical Team Support	9.0	1.0	2.0	2.0	2.0	2.0
05141	Health Services Sector Development Program	416.5	90.5	83.0	83.0	83.0	77.0
05239	CHW Training Institutions Rehabilitation	29.0	5.0	6.0	6.0	6.0	6.0
05291	Impact Health PNG - Financing Health Frontline Project	18.0	2.0	4.0	4.0	4.0	4.0
05492	PNG Australia Transition to Health	250.0	50.0	50.0	50.0	50.0	50.0
05528	Economic and Social Development Program- Medical Equipment	161.4	7.4	7.0	70.0	70.0	7.0
05677	COVID19 Emergency Response Project Additional Funding II	62.1	14.1	14.0	12.0	12.0	10.0
05678	National Health Reference Laboratory						
05733	District Hospitals Development Program	332.9	70.0	70.0	52.9	70.0	70.0
06203	Provincial Hospital Development Program	500.0	100.0	100.0	100.0	100.0	100.0
Total Capital Investment		1,798.9	345.0	341.0	384.9	402.0	326.0
Grand Total		1,963.2	379.7	373.4	417.3	434.4	358.4

240 - Department of Health

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			645.0	129.0	129.0	129.0	129.0	129.0
	Personal Emoluments								
	Goods and Other Services	518.6	466.6	1,050.5	197.4	185.4	246.4	246.4	174.9
	Sub-Total	518.6	466.6	1,695.5	326.4	314.4	375.4	375.4	303.9
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		52.3	267.7	53.3	59.0	41.9	59.0	54.5
	Sub-Total		52.3	267.7	53.3	59.0	41.9	59.0	54.5
	TOTAL DIRECT PROJECT COST	518.6	518.9	1,963.2	379.7	373.4	417.3	434.4	358.4
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	518.6	518.9	1,963.2	379.7	373.4	417.3	434.4	358.4
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	369.9	293.0	288.1	66.5	57.4	55.4	55.4	53.4
	Grants	147.7	164.9	727.1	123.1	121.0	184.0	184.0	115.0
	b) Self Generating Revenue								
	a) Government Input	1.0	61.0	947.9	190.0	195.0	177.9	195.0	190.0
	TOTAL DIRECT FINANCING	518.6	518.9	1,963.2	379.7	373.4	417.3	434.4	358.4
	D	Technical Assistance							
	TOTAL FINANCING (C+D)	518.6	518.9	1,963.2	379.7	373.4	417.3	434.4	358.4
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03283

Project Name: Prov Transit Medical Stores Construction

Executing Agency: 240 - Department of Health

Objectives:

To construct Provincial Transit Medical Stores in the provinces including; staff houses for the Pharmacist and Storeman.

Status:

The Provincial Transit Medical Stores Roll-out program commenced in 2011 focusing on construction of medical stores and accommodation for Pharmacists and Storemans. K14.4 million and K6.3 million received in 2011 and 2012 respectively were used to complete 12 medical stores fully kitted with vaccine chiller units and pallet racking for medicines.

Fifteen (15) Transit Medical Stores have been constructed in Western (Daru Island), Eastern Highlands, East New Britain, Enga, Madang, New Ireland, Southern Highlands, Hela, Simbu, West New Britain, East Sepik, Milne Bay, Morobe, AROB and Sandaun. In 2018, K3 million was appropriated, however only K1,490,918.00 was warranted to NDOH. In 2019, K500,000.00 of the K5 million warranted were to complete Manus Medical Store and construction of 1 duplex (Pharmacist and Storeman). The provinces that are yet to construct their Transit Medical Stores are; Kiunga (Western), Oro (construction is on hold), Central, Jiwaka and Gulf.

Components:

Components for 2023 include:

1. Construction of Jiwaka Transit Medical Store
2. Construction of Gulf Transit Medical Store
3. Construction of Central Transit Medical Store
4. Construction of Kiunga (Western) Transit Medical Store
5. Construction of Northern Transit Medical Store
6. Project administration and logistic support.

Location:

The Transit Medical Stores will be constructed in Central, Jiwaka, Oro, Gulf and Kiunga in Western Province.

Justification:

The establishment of medical stores is vital to keep the medical drugs secure for distribution to provincial hospitals and health facilities in the rural areas. The initial design of the Transit Medical Stores Program did not include staff houses and also the current stores need to be upgraded. Accommodation is required to be provided within the vicinity of the transit medical stores for the Storeman and Pharmacist who will be working in the same area. The Transit Medical Store program comprises Provincial Transit Medical Store building, standby generator, vaccine chiller unit and pallet racking for storage of medical supplies.

Capacity:

The National Department of Health and the respective Provincial Health Authorities have the capacity to complete the Provincial Transit Medical Stores.

Beneficiaries:

The immediate or primary beneficiaries will be those who will need health services and the direct beneficiaries will be health workers or professionals who will reside in these institutional houses.

Sustainability:

The National Department of Health and Provincial Health Authorities will sustain these facilities through their annual operational budget.

03283 Prov Transit Medical Stores Construction

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,700.0	200.0	500.0	500.0	500.0	
	Sub-Total			1,700.0	200.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,300.0	4,800.0	4,500.0	4,500.0	4,500.0	
	Sub-Total			18,300.0	4,800.0	4,500.0	4,500.0	4,500.0	
A	TOTAL DIRECT PROJECT COST			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21253	Prov transit medical stores construction	0.0	0.0	5,000.0	5,000.0

PIP Number: 03539

Project Name: Medical Equipment/Cold Chain

Executing Agency: 240 - Department of Health

Objectives:

To maintain quality health service at health facilities by supplying of medical equipment and cold chain that meets the National Health Service Standards.

Status:

This is an ongoing program which started in 2012. Appropriations allocated in the past years are: 2012 (K10 million), 2013 (K10 million), nil funding in 2014 and 2015; 2016 (K2 million) and in 2017 (K3 million). In 2018, K3 million was appropriated but only K1.490 million was received. In 2019, K5 million was appropriated but this funds were affected by the supplementary budget.

Funds received have been committed and used to supply necessary medical equipment and static plants (gensets etc;) to the provincial and district hospitals as well as the health centres in the rural areas. The medical equipment supplied includes; surgical instrument, fixed x-ray film processor, dental x-ray mounted and cassette hatch, dental air compressor, anaesthetic machine and generic equipment. Funding since 2018 to 2020 were committed for supply of cold chain equipment to the completed Community Health Posts including Lamusmus in Kavieng, Gagma Mabuno in Simbu and Baro in Sandaun Province.

Components:

Components for 2023 include:

1. Procurement of essential medical equipment for lower level health facilities including; Lamusmus (NIP) Gagma Mambuno (Simbu), Baro (Sandaun), Garasa (Morobe), and other lower level health facilities;
2. Supply, installation, commissioning and training of medical equipment (incinerators for Baro, Lamusmus and Gagamambuno); and
3. Project Administration.

Location:

The installation and commissioning of medical equipments and static plants will be done in the district and rural health centres that require replacement of equipments and static plants.

Justification:

Most of the medical equipments and static plants in all facilities are not functioning, as a result patients stay too long in the hospitals and rural facilities. With the rehabilitation and development of health facilities, the installation of modern medical equipments are vital for life support, diagnostics and other clinical functions. The health equipment are vital part of the health services and system and without them, the health professionals are without proper tools to perform their professional duties. The medical equipments are assets like other professional and industrial machinery and tools that have their used by dates and need replacing on a regular basis. Most of the current medical equipment have been purchased over 10 years ago and require urgent replacement.

Capacity:

The National Department of Health has the capacity to coordinate and facilitate the procurement of medical equipment and static plants and undertake installation and commissioning at the health facilities.

Beneficiaries:

The beneficiaries of this project will be people who will require quality health care services in those hospitals and health facilities.

Sustainability:

The project will be sustained through the respective Provincial Health Authorities Annual Recurrent Budget.

03539 Medical Equipment/Cold Chain

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total			22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
21375	Medical Equipment/Cold Chain	0.0	0.0	5,000.0	5,000.0

PIP Number: 04934

Project Name: Drug Resistant TB Emergency Operation

Executing Agency: 240 - Department of Health

Objectives:

To address the Drug Resistant TB Emergency in the country through effective awareness and advocacy program through the National Department of Health, relevant key stake holders and development partners.

Status:

Funding have been used for the purchase of protection masks, drugs, x-ray film, conduct regular contact tracing of patients, treatment of drug-susceptible and drug resistant TB patients, extension of laboratory function rooms and separate ablution blocks for TB and general patients.

In collaboration with NDOH, the key stakeholders and Development Partners are managing this program with effective advocacy on TB awareness programs in the hot spot communities of Western Province, Gulf Province and National Capital District as well as in health facilities where more cases are detected. Funding support for 2022 continues with this program to address the Drug Resistant TB Emergency in the country.

In 2017, according to the WHO report, PNG had just under 28,000 notified cases of TB in a population of 8.3 million people. An estimated 3.4 percent of the country's tuberculosis cases have multi-drug-resistant TB. Health Authorities are concerned that cases of extremely-drug resistant TB (XDR TB) have also been diagnosed in the hot spot areas.

There has been good progress in terms of treatment success rates for dosage which remain above WHO recommended rates, however, outcomes from Port Moresby General Hospital are still poor for a variety of reasons. Quarterly review meetings of the National Capital District TB program are being held regularly with technical support from WHO.

Components:

The components for 2023 include:

1. Early detection of active tuberculosis patients
2. Effective treatment of Drug- Susceptible and Drug -Resistant TB
3. Strengthen Government system to manage TB response.

Location:

The program or activities will be implemented in the selected locations throughout the country.

Justification:

Tuberculosis (TB) is a global concern affecting communities with devastating concern. It is among the top causes of death world wide in 2018 where 10.4 million fell sick from TB with 1.8 million people dying from it, including 400,000 people with HIV/TB co-infection. A total of 6.1 million people had access to quality TB care but another 4.3 million people have missed out on this kind of treatment. It requires proper reporting, diagnosis and access to better care. This project will support NDOH and PHAs to contain the spread of TB through effective advocacy and awareness campaign in the hot spot provinces of NCD, Gulf and Western and throughout the country.

Capacity:

The Development Partners in collaboration with the National Department of Health and relevant government agencies and stakeholders have the technical support and expertise to manage the programme successfully in the country.

Beneficiaries:

Patients, doctors and other health workers at the Port Moresby General Hospital will benefit from this program.

Sustainability:

The Government of Papua New Guinea will sustain this program through the National Department of Health and respective Provincial Health Authorities.

04934 Drug Resistant TB Emergency Operation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	202.3	10,530.0	109,080.0	23,480.0	21,400.0	21,400.0	21,400.0	21,400.0
	Sub-Total	202.3	10,530.0	109,080.0	23,480.0	21,400.0	21,400.0	21,400.0	21,400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	202.3	10,530.0	109,080.0	23,480.0	21,400.0	21,400.0	21,400.0	21,400.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	202.3	10,530.0	109,080.0	23,480.0	21,400.0	21,400.0	21,400.0	21,400.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	202.3	10,530.0	107,080.0	21,480.0	21,400.0	21,400.0	21,400.0	21,400.0
	Grants			2,000.0	2,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	202.3	10,530.0	109,080.0	23,480.0	21,400.0	21,400.0	21,400.0	21,400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	202.3	10,530.0	109,080.0	23,480.0	21,400.0	21,400.0	21,400.0	21,400.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22878	Drug Resistant TB Emergency Operation	202.3	10,530.0	23,480.0	34,212.3

PIP Number: 05076

Project Name: Chinese Medical Team Support

Executing Agency: 240 - Department of Health

Objectives:

The objective of this project is for the Chinese Medical Expertise to provide specialist medical support to impart invaluable knowledge and skills to PNG doctors and nurses in Port Moresby General Hospital.

Status:

The Chinese Government is fully funding this project to assist the Chinese medical team to provide specialist technical assistance and expertise on medical services at Port Moresby General Hospital by working together with local doctors and imparting their skills and knowledge to the health workers. Since the commencement of this project, PNG doctors and health workers have received medical expertise and up-skilled their knowledge and skills to deliver quality health services. More than 1500 local medical officers have been trained and have established a minimal invasive surgery centre in urology, gynaecology (mothers health care) and cardiology (heart surgery services) at PMGH.

The phase 1 program commenced in 2002 and ended in 2017. Phase 2 commenced in 2018. In June 2021, Eleven(11) top medical specialists were sent to PNG to carry out medical aid program inclusive of COVID-19 pandemic response activities. The medical team is helping PNG doctors at Port Moresby General Hospital in clinical operations and also visited other provinces to provide medical service as part of their aid program through capacity building and technical assistance.

Components:

Components for 2023 include:

1. Conduct short and long term training in medical specialist areas;
2. Procurement of medical supplies; and
3. Provision of specialist skills not available in PNG.

Location:

Project is located at Port Moresby General Hospital, National Capital District.

Justification:

Develop and strengthen partnership and friendly relationship and cooperation in the field of medical and health services between the two countries. The Government of Papua New Guinea and the Government of the People's Republic of China through friendly consultations have reached an agreement to send the 4th batch of Chinese Medical Team of 10 Chinese Doctors to provide specialist medical services to Papua New Guinea.

Capacity:

The Chinese Medical team in close cooperation with the PNG Medical personnel have the capacity to diligently carry out medical work, exchange experiences with and learn from each other through medical practice.

Beneficiaries:

The National Department of Health and the government as a whole will benefit as the program will contribute to the achievement of the National Health Plan 2021 -2030. Overall, the people of PNG will benefit from this program.

Sustainability:

The continuity of this service is possible as doctors become more specialised in their respective fields. The National Department of Health and Port Moresby General Hospital Board and Management will sustain the project activities through their recurrent budget.

05076 Chinese Medical Team Support

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23020	Chinese Medical Team Support	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05141

Project Name: Health Services Sector Development Program

Executing Agency: 240 - Department of Health

Objectives:

To help strengthen health systems and services in Papua New Guinea through policy reforms and investment in health including; human resource/organisation, strengthening the Supply Chain for Drugs and Medical Supplies and improvement of health facilities at the lower level.

Status:

Health Sector Services Development Program commenced in 2019 as a new loan program when Rural Primary Health Services Delivery Project ended in 2019. The HSSDP builds upon the success of the Rural Primary Health Service Delivery Project. The HSSDP is counter-part funded by DFAT, ADB and GoPNG. ADB under Loan 3665 is financing US\$45.1 million and ADB under Loan US\$3666 is financing US\$49.9 million which is totalling US\$95 million whilst DFAT is financing US\$38 million for infrastructure, GoPNG is committed to fund US\$9 million which is about K30 million. The estimated total project cost is US\$142.5 million, equating to K429 million and will be financed over 7 years from 2019-2027.

HSSDP is assisting the PHAs to develop their Strategic Health Service Improvement Plans and has completed for Manus, New Ireland, Central, East New Britain, Gulf and Southern Highlands. Final Drafts are available for Jiwaka, Madang and Simbu. Development Plans have been developed for 17 PHAs and 3 others are in final draft while NCDPHA require further consultation. HSSDP is further assisting to construct district hospitals for Pomio and Bogia.

Components:

1. Enhancing National Public Expenditure Management System
2. Implementing Public Expenditure Reforms in health sector
3. Developing Facility Based Budgeting Models for Level 2, Level 3 and Level 4 Health Facilities
4. Conduct National Roll-out of eNHIS for all PHAs and provinces
5. Capacity building (Training for health workers, executives, middle management, clinical staff)
6. Construction of Community Health Posts, Health Centres in selected locations;
7. National Framework and Public Finance Management Enhancement
8. Construction of the National Reference Laboratory; and
9. Project administration and monitoring.

Location:

The program is located in Port Moresby at the National Department of Health and will be implemented nationwide in collaboration with the respective Provincial Health Authorities and development partners.

Justification:

This program aims to strengthen health service delivery by rehabilitating rural health care infrastructure, improving the availability of medical supplies, supporting new health partnerships, and using smart technologies to support digital information systems.

Capacity:

The National Department of Health in collaboration with the team from HSSDP and relevant government agencies have the technical support and expertise to manage the program.

Beneficiaries:

The National Department of Health and the government as a whole will benefit as the program will contribute to the achievement of the National Health Plan 2021 - 2030 to improve national public expenditure management and to strengthen health systems, hence, improving health status of the country. Overall, the people of PNG will benefit from the program as various health facilities will be constructed.

Sustainability:

The National Department of Health with the respective Provincial Health Authorities will sustain the activities through their Recurrent Budget.

05141 Health Services Sector Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	56,524.2	127,670.0	392,490.0	90,490.0	77,000.0	77,000.0	77,000.0	71,000.0
	Sub-Total	56,524.2	127,670.0	392,490.0	90,490.0	77,000.0	77,000.0	77,000.0	71,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0		6,000.0	6,000.0	6,000.0	6,000.0
	Sub-Total			24,000.0		6,000.0	6,000.0	6,000.0	6,000.0
B	TOTAL DIRECT PROJECT COST	56,524.2	127,670.0	416,490.0	90,490.0	83,000.0	83,000.0	83,000.0	77,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	56,524.2	127,670.0	416,490.0	90,490.0	83,000.0	83,000.0	83,000.0	77,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	29,951.3	70,180.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants	25,572.9	56,490.0	274,490.0	56,490.0	56,000.0	56,000.0	56,000.0	50,000.0
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	32,000.0	4,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	TOTAL DIRECT FINANCING	56,524.2	127,670.0	416,490.0	90,490.0	83,000.0	83,000.0	83,000.0	77,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	56,524.2	127,670.0	416,490.0	90,490.0	83,000.0	83,000.0	83,000.0	77,000.0
FINANCING SOUGHT									
D	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23132	Health Services Sector Development Program	56,524.2	127,670.0	90,490.0	274,684.2

PIP Number: 05239

Project Name: CHW Training Institutions Rehabilitation

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate the existing Community Health Workers Training Schools and expand their capacity to train more Community Health Workers to meet the Health Workforce Development Plan for addressing staffing needs at the rural health facilities.

Status:

The program started In 2012, where K22 million was appropriated of which K6.3million was distributed amongst 8 Nursing Schools for refurbishment of dormitories and classrooms. The Nursing schools that received funding were: Lae, Nazarene, Mendi, St. Marys Vunapope, St. Barnabas, Sopas, Goroka and PAU. Additionally, K3.2 million of these funds were distributed to 12 Community Health Workers Training Schools for renovation of classrooms, mess and dormitories. Funds were transferred to Lemakot, (NIP), Veifa-Central, Gaubin (Madang), Braun (Morobe), Kumin (SHP), Tinsley (WHP), Onamuga (EHP), Rumginae (Western), Kapuna (Gulf), Salamo (MBP), Raihu & Telefomin (WSP), St. Margaret (Oro).

Components:

Components for 2023 include: improvement of the Community Health Workers Training Schools for renovation of dormitories, classrooms and staff houses for the following Schools:

(1). St. Margaret and Ururu Campus (Northern) ((2). Rumginae (Kiunga WP), (3). Raihu (Aitape WSP), (4). Onamuga in Kainantu (EHP), (5). Rabaul (ENBP), (6). Tombil (Jiwaka), (7). St. Gerarld (Veifa, Central), (8). Lemakot (NIP), (9). Braun in Finschaffon (Morobe), (10). Gaubin (Madang), (11). Kapuna (Kikori, Gulf), (12). Kumin (Mendi, SHP), (13). Salamo (Esa'ala MBP), (14). Tinsley (WHP), (15). Kundiawa (Sinbu) (16). Tanamalo in Arawa (AROB). (17). Telefomin (WSP), (18). Kunguma (Wapanamanda, Enga),

Location:

Project will be implemented in the respective Community Health Workers Training schools throughout the country.

Justification:

The deteriorating condition of the health training institutions and health workers manpower are in great need. The aging workforce and growing population in both rural and urban areas are the main challenges for the country. Rehabilitating the schools and increased health manpower training will address or improve the current prevailing health indicators. The project will address training and infrastructure needs for the medical training institutions. The increasing population growth, impacts on new and emerging disease and changing patterns of behaviour leading to more lifestyle related illnesses continue to out pace human resource capacity of the health sector to respond effectively to the needs of the people. Improved training facilities and infrastructure will be able to increase more intakes and produce more qualified health workforce to serve the increasing population needs.

Capacity:

The National Department of Health in collaboration with Department of Works have the technical capacity to manage the implementation of the project.

Beneficiaries:

The immediate primary beneficiaries will be young Papua New Guineans who want to enter the medical profession and the indirect beneficiaries will be the people of PNG through improved medical services rendered by qualified medical experts, professionals and health workers.

Sustainability:

This project will be sustained by the National Department of Health and Provincial Health Authorities through their annual recurrent budget.

05239 CHW Training Institutions Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			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
A	TOTAL DIRECT PROJECT COST			29,000.0	5,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				29,000.0	5,000.0	6,000.0	6,000.0	6,000.0	6,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			29,000.0	5,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	TOTAL DIRECT FINANCING			29,000.0	5,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			29,000.0	5,000.0	6,000.0	6,000.0	6,000.0	6,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21376	CHW Training Institutions Rehabilitation	0.0	0.0	5,000.0	5,000.0

PIP Number: 05291

Project Name: Impact Health PNG - Financing Health Frontline Project

Executing Agency: 240 - Department of Health

Objectives:

To strengthen the delivery of front line health system and services for maximising health outcomes through health promotion and intervention programs.

Status:

Negotiations with GoPNG for IMPACT Health were successfully completed on February 2020. IMPACT Health has been approved by the World Bank Board on 22nd April, 2020.

The pilot PHAs including Enga and East New Britain are using their Health Functional Grants to implement their intervention programs including TB, non-communicable diseases, maternal and infant health including COVID 19 Responses. The respective PHAs deliver set programs and get reimbursement through this program based on the set criteria and funding components by tranches to sustain their health financing. Project is supporting NDOH and Pilot PHAs in strengthening their health system to improve service delivery, leadership and governance for quality output of the front-line service delivery.

Components:

1. Deliver services at front-line facilities through Outreach Programs
2. Strengthening of PHA Health Systems to improve service delivery; and
3. Innovations in Community-based Service Delivery Intervention Programs including COVID-19 Responses, TB Awareness and Treatment and Nutrition Programs.

Location:

The project will be implemented in Enga and East New Britain and will be rolled out to the rest of the provinces.

Justification:

Papua New Guinea's poor health outcome reflects a weak health system where these weaknesses are evident at all levels of care, including limited access to health care in a country with difficult geography, poor transportation links and a higher degree of cultural diversity. Several factors within the health system contribute to poor health outcomes, which are; (1). Insufficient and unpredictable funding reaching front-line service providers (2). Weak and fragmented accountability in a decentralized environment (3). Inadequate supervision of service delivery by NDoH and PHAs; (4). Low availability of critical input for service delivery at the facility level and (5). Limited coverage of outreach services and community-based health service delivery in a context where a large share of the population has limited access to functioning health facilities.

This project supports the achievement of health sector related SDGs towards achieving universal health coverage. The programs and activities are aligned with new National Health Plan, MTDP, SDGs and Vision 2050.

Capacity:

The National Department of Health and Development Partners have the capacity to implement this program and deliver quality front-line health services in PNG.

Beneficiaries:

This program will benefit the people of Papua New Guinea especially where the projects are located to have access to quality health care services.

Sustainability:

The National Department of Health and respective Provincial Health Authorities will sustain this project through their recurrent budgets. Development Partners will also support in terms of funding and provision of technical expertise.

05291 Impact Health PNG - Financing Health Frontline Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	339,771.7	18,540.0	18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total	339,771.7	18,540.0	18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	339,771.7	18,540.0	18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	339,771.7	18,540.0	18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	FINANCING SOURCES								
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	339,771.7	17,540.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	339,771.7	18,540.0	18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	339,771.7	18,540.0	18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
D	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23292	Impact Health PNG - Financing Health Frontline Project	339,771.7	18,540.0	2,000.0	360,311.7

PIP Number: 05492

Project Name: PNG Australia Transition to Health

Executing Agency: 240 - Department of Health

Objectives:

(1). To contribute to the Government of Papua New Guinea's current National Health Plan Goal: Strengthen Primary Health Care for All and Improve service delivery for the rural majority and urban disadvantaged. The program addresses Key Result Areas (KRA) 3, 5 and 7 of the MTDP III.

(2). To mobilise resources by recognising the important roles of Multilateral Development Partners (MDPs) and will further leverage their capacity to support and influence the Government of PNG's effort to address health priorities.

Status:

The program is new and is funded through grant from Government of Australia. The program is implemented in Autonomous Region of Bougainville and five (5) Provincial Health Authorities including; Eastern Highlands, Western Highlands, Morobe, Madang and East New Britain. This program is supporting the respective PHAs in the areas of health security, communicable diseases control and family planning.

This program aims to explore and identify appropriate interventions and better approaches in supporting the selected PHAs with health systems strengthening.

Components:

The components for 2023 include:

1. Increase access to service for women, differently abled and the poor,
2. Increase coverage and efficiency of key essential health services; and
3. Improve compliance with international Health Regulations in relation to laboratory's TB and malaria.

Location:

The project is implemented in AROB, EHP, WHP, Morobe, Madang and ENB.

Justification:

While DFAT supports the health sector through Australia's contribution to multilateral development banks and the United Nations, PATH will be the main vehicle for Australia to provide direct bilateral assistance to the health sector of PNG. The PATH aligns with the GoPNG/DFAT goals. There are two End of Investment Outcomes (EOIOs) to be achieved by 2025 which are: (1). PHA's are more able to lead provincial health reforms and manage effective, efficient, equitable, and quality essential health services in selected (up to 6) provinces; and (2). DFAT funded health services are demonstrating efficient and effective models of service delivery influencing PHA performance; and building sustainability by transitioning to PHA management in selected (up to 6) provinces.

Capacity:

National Department of Health has the management capacity to implement the project.

Beneficiaries:

The beneficiaries of this project will be the men/women and children of these selected provinces.

Sustainability:

The National Department of Health and the respective PHAs will sustain the project through its recurrent budget to meet the maintenance and operational costs.

05492 PNG Australia Transition to Health

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	122,105.0	83,560.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total	122,105.0	83,560.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	122,105.0	83,560.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	122,105.0	83,560.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	122,105.0	83,560.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
C	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	122,105.0	83,560.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	122,105.0	83,560.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23493	PNG Australia Transition to Health	122,105.0	83,560.0	50,000.0	255,665.0

PIP Number: 05528

Project Name: Economic and Social Development Program- Medical Equipment

Executing Agency: 240 - Department of Health

Objectives:

To continue supporting the PNG Government's response to COVID-19 by promoting improvement of health services through assistance in strengthening medical systems, measures against infectious diseases, and training of medical personnel in rural areas in line with the National Health Plan.

Status:

Since the outbreak of the pandemic, WHO and the PNG Government have been working closely to better respond to COVID-19 and improve the country's emergency preparedness and response. This includes leveraging the work already taking place under the Universal Health Coverage Partnership, which is funded by the European Union, the Grand Duchy of Luxembourg, Irish Aid, the Government of Japan, the French Ministry for Europe and Foreign Affairs, the UK Department for International Development and Belgium.

As a country, the priority at present is to increase testing for early detection and quick response; strengthen health care delivery; and identify and protect vulnerable populations. WHO continues to support the Government to prepare the health system for the worst-case scenario, as well as to build upon the country's emergency response mechanism.

Components:

Components for 2023 include:

1. Strengthen health care services accessible in rural areas by improving the quality of services,
2. Promoting awareness of preventive health care in the rural areas,
3. Provide training of medical personnel in rural areas,
4. Strengthening of medical systems, measures against infectious diseases; and
5. Procurement of medical equipment for COVID-19.

Location:

The project is administered in Port Moresby, National Capital District but will be implemented nationwide.

Justification:

COVID-19 continues to threaten health systems and societies across the world, but it also presents an opportunity for countries to have a clearer vision for the health of their populations; one that can be resilient in emergencies. The lessons learnt from COVID-19 has guided the Government of PNG in the development of its new National Health Plan for 2021-2030. It is a chance for the Government, communities and partners to build a stronger and more resilient health system for everyone, especially for the most vulnerable.

PNG Government has taken every opportunity to work more closely with development partners to better respond to COVID-19 and improve the country's emergency preparedness and response.

Capacity:

As a whole of government response to COVID-19, an inter-agency financing coordination mechanism has been established to help finance the COVID-19 expenditure. The National Department of Health and Provincial Health Authorities with the support from all levels of government agencies and private sector will continue to work together to better respond to COVID-19 and improve the country's emergency preparedness and response.

Beneficiaries:

The people of Papua New Guinea especially people who will be affected by COVID-19 will benefit and the general population from taking preventative measures from COVID-19 in the affected locations.

Sustainability:

The National Department of Health and Provincial Health Authorities will sustain the response to COVID-19 through the Operational Budget.

05528 Economic and Social Development Program- Medical Equipment
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,430.0	161,430.0	7,430.0	7,000.0	70,000.0	70,000.0	7,000.0
	Sub-Total		7,430.0	161,430.0	7,430.0	7,000.0	70,000.0	70,000.0	7,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		7,430.0	161,430.0	7,430.0	7,000.0	70,000.0	70,000.0	7,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			7,430.0	161,430.0	7,430.0	7,000.0	70,000.0	70,000.0	7,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,430.0	161,430.0	7,430.0	7,000.0	70,000.0	70,000.0	7,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		7,430.0	161,430.0	7,430.0	7,000.0	70,000.0	70,000.0	7,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,430.0	161,430.0	7,430.0	7,000.0	70,000.0	70,000.0	7,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23524	Economic and Social Development Program-Medical	0.0	7,430.0	7,430.0	14,860.0

PIP Number: 05675

Project Name: COVID19 Emergency Response Project

Executing Agency: 240 - Department of Health

Objectives:

To prevent, detect and respond to the threat posed by COVID-19 and strengthen systems for public health preparedness in Papua New Guinea.

Status:

UNICEF has conducted risk communication and community engagement activities to create awareness of the COVID-19 pandemic. Publicity has been provided through television, radio, newspapers, social media, as well as training and orientation sessions. To date, awareness training has been provided to over 2,500 community leaders and influencers. Implementing partners have been sub-contracted in most provinces and Rapid Response Team and Contact Tracing Teams have been set up in the 10 priority provinces. The training of health workers from the four regions has been conducted by the World Health Organisation with logistic and administrative support from UNICEF. A total of 965 staff in 16 out of 22 provinces have been trained.

The 10 bedside invasive ventilators (ICU) have been procured and delivered to provincial hospitals. Similarly, procurement of 320 oxygen concentrators and accessories for provincial hospitals have been completed and are being distributed. Personal Protective Equipment and environment hygiene consumables for front line workers have been distributed across the country. The procurement process for the supply and installation of 22 incinerators at provincial hospitals has been delayed due to PNG's Conservation and Environment Protection Authority requirement to conduct extensive site assessment prior to installation of Incinerators.

Components:

1. Preparedness for COVID-19 Containment and Mitigation (USD 5.4m)
2. Health System Strengthening (USD 13.9m)
3. Managing Project Implementation and Monitoring & Evaluation (USD 0.7m)
4. Contingent Emergency Response Component
5. Address challenges facing CPHL and other designated laboratories to improve efficiency of COVID-19 Testing
6. Improve overall contract administration and management arrangements

Location:

The COVID-19 intervention programs will be implemented nationwide.

Justification:

The economic impacts of a COVID-19 outbreak are expected to be large underscoring the need for an urgent response. PNG's heavy reliance on natural resources makes the country vulnerable to global market shocks in commodity prices and weaker external demand. A COVID-19 outbreak will further strain a health system that struggles to deliver basic health services. PNG faces a shortage in health workers where there are fewer than 500 registered medical officers in PNG and their distribution across the country is uneven.

Capacity:

The project will be implemented by NDOH and coordinated through the Project Management Unit (PMU) of the Emergency Tuberculosis Project (ETBP). The staffing of the PMU has been strengthened with the recruitment of a part-time International Environment, Social and Health and Safety Specialist and a full-time National Environmental, Social, Health, Safety and Community Engagement Specialist.

Beneficiaries:

This project will benefit the people of Papua New Guinea especially to respond to COVID-19 pandemic in terms of improving their health status.

Sustainability:

The National Department of Health and Provincial Health Authorities with support from the Government of Papua New Guinea will sustain the response to COVID-19 through the Operational Budget.

05675 COVID19 Emergency Response Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		31,580.0						
	Sub-Total		31,580.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		31,580.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		31,580.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		31,580.0						
	Grants								
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING		31,580.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		31,580.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23666	COVID19 Emergency Response Project	0.0	31,580.0	0.0	31,580.0

PIP Number: 05676

Project Name: COVID19 Emergency Response Project Additional Funding I

Executing Agency: 240 - Department of Health

Objectives:

To prevent, detect and respond to the threat posed by COVID-19 and strengthen systems for public health preparedness in Papua New Guinea.

Status:

UNICEF has conducted risk communication and community engagement activities to create awareness of the COVID-19 pandemic. Publicity has been provided through television, radio, newspapers, social media, as well as training and orientation sessions. To date, awareness training has been provided to over 2,500 community leaders and influencers. Implementing partners have been sub-contracted in most provinces and Rapid Response Team and Contact Tracing Teams have been set up in the 10 priority provinces. The training of health workers from the four regions has been conducted by the World Health Organisation with logistic and administrative support from UNICEF. A total of 965 staff in 16 out of 22 provinces have been trained.

The project has purchased and delivered 10 GeneXpert machines for the 10 priority provinces, 2 polymerase chain reaction (PCR) machines for Angau Hospital and the Central Public Health Laboratory (CPHL), 27 biosafety cabinets for provincial hospitals, along with test kits and consumables. A fully equipped PCR container laboratory is in the process of being delivered to Nonga Base Hospital, East New Britain Province. Transportation of specimen samples has been supported in-country, as well as with international reference laboratories in Singapore and Australia. However, Singapore has temporarily stopped receiving samples due to the surge of COVID-19 cases in their country.

Components:

Components for 2022:

1. Preparedness for COVID-19 Containment and Mitigation (USD 5.4m)
2. Health System Strengthening (USD 13.9m)
3. Managing Project Implementation and Monitoring & Evaluation (USD 0.7m)
4. Contingent Emergency Response Component;
5. Address challenges facing CPHL and other designated laboratories to improve efficiency of COVID-19 Testing
6. Improve overall contract administration and management arrangements

Location:

The COVID-19 intervention programs will be implemented nationwide.

Justification:

A COVID-19 outbreak will further strain a health system that struggles to deliver basic health services. PNG faces a shortage in health workers where there are fewer than 500 registered medical officers in PNG and their distribution across the country is uneven.

Capacity:

The project will be implemented by NDOH and coordinated through the Project Management Unit (PMU) of the Emergency Tuberculosis Project (ETBP). The staffing of the PMU has been strengthened with the recruitment of a part-time International Environment, Social and Health and Safety Specialist and a full-time National Environmental, Social, Health, Safety and Community Engagement Specialist.

Beneficiaries:

This project will benefit the people of Papua New Guinea especially to respond to COVID-19 pandemic in terms of improving their health status.

Sustainability:

The National Department of Health and Provincial Health Authorities with support from the Government of Papua New Guinea will sustain the response to COVID-19 through the Operational Budget.

05676 COVID19 Emergency Response Project Additional Funding I

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		35,090.0						
	Sub-Total		35,090.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		35,090.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		35,090.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		35,090.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		35,090.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		35,090.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23667	COVID19 Emergency Response Project Additional Funding I	0.0	35,090.0	0.0	35,090.0

PIP Number: 05677

Project Name: COVID19 Emergency Response Project Additional Funding II

Executing Agency: 240 - Department of Health

Objectives:

To prevent, detect and respond to the threat posed by COVID-19 and strengthen national systems for public health preparedness in Papua New Guinea.

Status:

Under contract with UNOPS, the following work have been undertaken:

(1) 10 GeneXpert machines, GeneXpert 4 Module with Laptop (GXIV4-L) were supplied; (2) 15,000 GeneXpert Cartridges for Xpert Xpress SAR-COV-2 were provided; (3) 2 PCR machines, 27 Bio Safety Cabinets, 1 Containerized PCR Lab were procured; (4) Triple packaging, internal country shipping and specimen collection (viral transport medium) were provided; (5) 12 high combustion incinerators, 12 gas scrubbers, 1 portable gas analyzer, 320 Oxygen Concentrators and 10 Invasive Ventilators were procured and delivered; and (6) Test kits and consumables for PCR testing for both Institute of Medical Research and Central Public Health Laboratory were procured and delivered.

Under contract with UNICEF, the works undertaken include:

(1) 9 planned incinerators have been transferred and will be installed after the clearance of permit by Conservation Environment and Protection Authority; (2) 15,000 GeneXpert Cartridges for SAR-COV-2 were provided; (3) 2 PCR machines, 27 Bio Safety Cabinets, 1 Containerized PCR Lab were procured; (4) Triple packaging, internal country shipping and specimen collection have been provided; (5) 12 high combustion incinerators, 12 gas scrubbers, 1 portable gas analyzer, 320 Oxygen Concentrators and 10 Invasive Ventilators were delivered; and (6) Test kits and consumables for PCR testing for both Institute of Medical Research and Central Public Health Laboratory were procured and delivered.

Components:

1. Preparedness for COVID-19 Containment and Mitigation (USD 5.4m)
2. Health System Strengthening (USD 13.9m)
3. Managing Project Implementation and Monitoring & Evaluation (USD 0.7m)
4. Contingent Emergency Response Component
5. Address challenges facing CPHL and other designated laboratories to improve efficiency of COVID-19 Testing
6. Set up risk communications and community engagement efforts to address vaccine hesitancy
7. Improve overall contract administration and management arrangements

Location:

The COVID-19 intervention programs will be implemented nationwide.

Justification:

The economic impacts of a COVID-19 outbreak are expected to be huge under scoring the need for an urgent response. PNG's heavy reliance on natural resources makes the country vulnerable to global market shocks in commodity prices and weaker external demand. A COVID-19 outbreak will further strain a health system that struggles to deliver basic health services. PNG faces shortages in health workers where there are fewer than 500 registered medical officers in PNG and their distribution across the country is uneven.

Capacity:

The project will be implemented by NDOH and coordinated through the Project Management Unit (PMU) of the Emergency Tuberculosis Project (ETBP).

Beneficiaries:

This project will benefit the people of Papua New Guinea especially to respond to COVID-19 pandemic in terms of improving their health status.

Sustainability:

The National Department of Health and Provincial Health Authorities will sustain the response to COVID-19 through their Operational Budgets.

05677 COVID19 Emergency Response Project Additional Funding II
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		28,070.0	62,050.0	14,050.0	14,000.0	12,000.0	12,000.0	10,000.0
	Sub-Total		28,070.0	62,050.0	14,050.0	14,000.0	12,000.0	12,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		28,070.0	62,050.0	14,050.0	14,000.0	12,000.0	12,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		28,070.0	62,050.0	14,050.0	14,000.0	12,000.0	12,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		28,070.0	62,050.0	14,050.0	14,000.0	12,000.0	12,000.0	10,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		28,070.0	62,050.0	14,050.0	14,000.0	12,000.0	12,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		28,070.0	62,050.0	14,050.0	14,000.0	12,000.0	12,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23668	COVID19 Emergency Response Project Additional Funding II	0.0	28,070.0	14,050.0	42,120.0

PIP Number: 05679

Project Name: Disease Control Management Program

Executing Agency: 240 - Department of Health

Objectives:

To develop and strengthen the Disease Control Management Program to detect, prevent and respond to the threat posed by TB, HIV/AIDS and other communicable and non-communicable diseases in preparedness for any outbreak in order to improve delivery of quality health services to the people of Papua New Guinea.

Status:

This program commenced in 2022 with progress of activities as follows:

1. Implemented program to reduce infant mortality rate
2. Carried out immunization program in urban and rural areas;
3. Conducted capacity building for health professionals;
4. Conducted Public Health Intervention programs relating to communicable and non-communicable diseases; and
5. Supporting the PHAs to manage polio and vaccine preventable diseases.

Components:

Components for 2023 include:

1. Funding support for Disease Control Management Program for early detection of disease outbreak;
2. Conduct vaccination programs in urban and rural areas;
3. Capacity building and health related trainings;
4. Increase routine immunisation coverage to prevent future outbreak; and
5. Support Provincial Health Authorities to manage polio or any vaccine-preventable diseases.

Location:

The program or activities will be implemented through out the country.

Justification:

The program will support key activities by addressing priority health indicators identified in the National Health Plan 2021-2030. Further, the program supports the Key Result Area 3 under the Medium Term Development Plan III 2018-2022 with particular attention on improving Disease Control Management program to address infant mortality rates; immunization coverage; communicable and non-communicable diseases and access to primary health care.

Capacity:

The National Department of Health with support of the National Government and Development Partners have the capacity to implement this project with the Provincial Health Authorities.

Beneficiaries:

Health professionals, PHAs together with the entire population will benefit from this program and the Provincial Health Authorities.

Sustainability:

The project activities will be sustained by the National Department of Health through the National Government.

05679 Disease Control Management Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,200.0	30,200.0	6,200.0	6,000.0	6,000.0	6,000.0	6,000.0
	Sub-Total		6,200.0	30,200.0	6,200.0	6,000.0	6,000.0	6,000.0	6,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		6,200.0	30,200.0	6,200.0	6,000.0	6,000.0	6,000.0	6,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,200.0	30,200.0	6,200.0	6,000.0	6,000.0	6,000.0	6,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,200.0	30,200.0	6,200.0	6,000.0	6,000.0	6,000.0	6,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		6,200.0	30,200.0	6,200.0	6,000.0	6,000.0	6,000.0	6,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,200.0	30,200.0	6,200.0	6,000.0	6,000.0	6,000.0	6,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23670	Disease Control Management Program	0.0	6,200.0	6,200.0	12,400.0

PIP Number: 05733

Project Name: District Hospitals Development Program

Executing Agency: 240 - Department of Health

Objectives:

1. To construct district hospitals in districts where there are no district hospitals; and
2. To upgrade health centers into level 4 district hospitals.

Status:

Funds allocated have been used to assist districts prepare initial documentations, develop master plans, renovate existing health facilities.

Components:

Scope for 2023 includes

1. Develop Master Plans
2. Design and detail scoping
3. Construction and/or renovation
4. Program administration costs

Location:

Program will be implemented throughout the country.

Justification:

Majority of the districts throughout the country do not have fully pledged level 4 district hospitals as per the National Health Service Standards. For some districts level 3 health centers have been utilised to serve as district hospitals without meeting the basic health standards. As such, this program will ensure that all districts throughout PNG will eventually have fully pledged level 4 district hospitals which are fully operational with relevant manpower and equipment.

Capacity:

The National Department of Health together with relevant Provincial Health Authorities and the District Development Authorities have the capacity to implement this project.

Beneficiaries:

The population within the catchment areas as well as the staff of the district hospitals will benefit from this project.

Sustainability:

The respective Provincial Health Authorities together with the District Development Authorities will sustain the operations of the district hospitals.

05733 District Hospitals Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			255,000.0	51,000.0	51,000.0	51,000.0	51,000.0	51,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		100,000.0	77,900.0	19,000.0	19,000.0	1,900.0	19,000.0	19,000.0
	Sub-Total		100,000.0	77,900.0	19,000.0	19,000.0	1,900.0	19,000.0	19,000.0
B	TOTAL DIRECT PROJECT COST		100,000.0	332,900.0	70,000.0	70,000.0	52,900.0	70,000.0	70,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			100,000.0	332,900.0	70,000.0	70,000.0	52,900.0	70,000.0	70,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		100,000.0	332,900.0	70,000.0	70,000.0	52,900.0	70,000.0	70,000.0
	TOTAL DIRECT FINANCING		100,000.0	332,900.0	70,000.0	70,000.0	52,900.0	70,000.0	70,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		100,000.0	332,900.0	70,000.0	70,000.0	52,900.0	70,000.0	70,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23733	District Hospitals Development Program	0.0	100,000.0	70,000.0	170,000.0

PIP Number: 05804

Project Name: New Enga Hospital Development

Executing Agency: 240 - Department of Health

Objectives:

To construct a new Level 5 Specialist Hospital Facility which will provide quality curative and preventative health services that is accessible, affordable and equitable for the people of Enga Province and other nearby Highlands Provinces

Status:

The total contract value of the Project is K407,558,733.40 (US\$ 159,600,00.00). The contractor is the Guangdong Foreign Construction Co.LTD and the Project Manager is Department of Works. Export-Import (EXIM) Bank of China is providing a loan of 85% of USD \$135,660,00.00 (PGK346,425 million) of the Total Project Cost of USD \$159.6 million (in PGK407,558,733.00) while the Government of PNG is expected to put 15% Counterpart Funding of USD \$23,940,00.00 (PGK84,147 million). The project commenced in December 14th 2017 and it is expected to be completed by 2021. Project is progressing well despite the delay in disbursement of GoPNG Counter-part funds and COVID-19 pandemic challenges.

Phase 1 Capital Works completed to date include: construction of 14 Medical Buildings, 1 Service Building, Staff Housing (H65), 16 Units Staff House, Staff Apartment (42 Units).

In 2022, project completed procurement and installation of the Biomedical Equipment. Works still ongoing include; construction of access road to hospital and consultancy management services payment which were not captured in the original loan agreement, as such, Government of PNG is meeting this cost.

Components:

Components for 2023 include:

1. Construction of Main Access Road (1 kilometre)
2. Installation of Medical and Non-Medical Equipment
3. Construction of Kitchen and Procurement of Laundry Equipment
4. Construction of Family Counselling Building
5. Installation of ICT for Hospital Information Management Services
6. Building of Signages (way finding in a hospital precinct to direct patients)
7. Construction of Project Management Unit
8. Project Management Fees (Supply, Installation, Training and Commissioning of Medical and Non-Medical Equipment)

Location:

The project is located at Aipus in Wabag District in Enga Province.

Justification:

The proposed new hospital was approved by Provincial Executive Committee and endorsed by NEC. This was due to the growing population in the province and the health challenges it was facing. The existing hospital cannot be expanded due to limited land.

Capacity:

The Enga Provincial Government and Provincial Health Authority have the management capacity to oversee the implementation of the project.

Beneficiaries:

The People of Enga Province and the neighbouring Provinces.

Sustainability:

After project completion, the Provincial Government will sustain the project through its re-current budget under Provincial Hospital.

05804 New Enga Hospital Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		106,500.0						
	Sub-Total		106,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		49,500.0						
	Sub-Total		49,500.0						
B	TOTAL DIRECT PROJECT COST		156,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)		156,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		100,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input		56,000.0						
	TOTAL DIRECT FINANCING		156,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		156,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23822	New Enga Hospital Development	0.0	156,000.0	0.0	156,000.0

PIP Number: 06203

Project Name: Provincial Hospital Development Program

Executing Agency: 240 - Department of Health

Objectives:

1. To construct provincial hospitals in provinces where there are no provincials hospitals; and
2. To upgrade district hospitals into level 5 provincial hospitals.

Status:

Funds allocated will be used to assist provinces prepare initial documentations, develop master plans, detail design documentation and renovate existing health facilities.

Components:

Scope for 2023 includes

1. Develop Clinical Service Plans (Brief Design)
2. Develop Master Plans
3. Design and detail scoping
4. Construction and/or renovation
5. Program administration costs

Location:

Program will be implemented throughout the country.

Justification:

Majority of the provinces throughout the country do not have fully pledged level 5 provincial hospitals as per the National Health Service Standards. For some provinces level 4 district hospitals or to some extent level 3 health centers have been used to serve as provincial hospitals without meeting the basic health standards. As such, this program will ensure that all provinces throughout PNG will eventually have fully pledged level 5 provincial hospitals which are fully operational with relevant manpower and equipment.

Capacity:

The National Department of Health together with relevant Provincial Health Authorities and relevant Provincial Administration have the capacity to implement this project.

Beneficiaries:

The population within the catchment areas as well as the staff of the provincial hospitals will benefit from this project.

Sustainability:

The respective Provincial Health Authorities together with the National Department of Health will sustain the operations of the provincial hospitals.

06203 Provincial Hospital Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			395,000.0	79,000.0	79,000.0	79,000.0	79,000.0	79,000.0
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	TOTAL DIRECT PROJECT COST			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	TOTAL DIRECT FINANCING			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24191	Provincial Hospital Development Program	0.0	0.0	100,000.0	100,000.0

241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03233	Laloki Psychiatric Hospital Rehabilitation	50.5	10.0	6.0	6.0	3.0	25.5
04913	Buka Hospital Redevelopment	24.0	4.0	5.0	5.0	5.0	5.0
Total Capital Investment		74.5	14.0	11.0	11.0	8.0	30.5
Grand Total		74.5	14.0	11.0	11.0	8.0	30.5

241 - Hospital Management Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.4	9.3	7.8	0.8	2.0	2.0	1.5	1.5
	Sub-Total	0.4	9.3	7.8	0.8	2.0	2.0	1.5	1.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.6	288.7	66.7	13.2	9.0	9.0	6.5	29.0
	Sub-Total	1.6	288.7	66.7	13.2	9.0	9.0	6.5	29.0
	TOTAL DIRECT PROJECT COST	2.0	298.0	74.5	14.0	11.0	11.0	8.0	30.5
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	298.0	74.5	14.0	11.0	11.0	8.0	30.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		5.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	293.0	74.5	14.0	11.0	11.0	8.0	30.5
	TOTAL DIRECT FINANCING	2.0	298.0	74.5	14.0	11.0	11.0	8.0	30.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	298.0	74.5	14.0	11.0	11.0	8.0	30.5
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03233

Project Name: Laloki Psychiatric Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Laloki Psychiatric hospital to a fully functional modern facility and to provide quality psychiatric services to address the increasing demand of psychiatric services in the country. The hospital is the only referral hospital for psychiatric in the country and must meet the international standards for provision of services to patients and health workers.

Status:

The water supply system from Nine Mile to Laloki has been completed by EDA Ranu in 2022. The water supply to the hospital wards, administration building and staff houses are in the final stage of completion. Since 2011 to 2018, the hospital has been appropriated K7.4 million for the hospital rehabilitation. These funds were used for the following projects:

Construction of 4 x 3 bedroom duplex and 3 H65 3 bedroom steel frame staff houses, construction of laundry building. maintenance and refurbishment of forensic ward and construction of outpatients building in 2021. The hospital was not considered in the budget in 2021 while in 2022 K3.0 million was appropriated, however, funds were never warranted nor released.

Components:

Components for 2023 include:

1. Construction of 5 H65 type houses
2. Construction of clinical office complex building
3. Project administration and logistic support

Location:

The project is located at Laloki along the Hiritano Highway, Central Province.

Justification:

Most of the institutional houses were built in the 1960 and 1980 and are in a deteriorated stage but are still being occupied by staff. The houses need to be demolished and rebuilt but this can not be done as staff will have no alternative accommodation. The construction of the staff houses over the next 5 years will see better housing for all medical, nursing allied health workers and support staff. The hospital is located about 15 minutes drive out of the city, therefore it is important that all staff should live and work at the hospital site.

The current clinical administrative office building has insufficient space to create offices and workstations for the increasing administration staff. Furthermore, as per the approved hospital personal structure, the current aging building would be unable to cater for 15 new personnel who would require office space and workstations to effectively operate from. The current aging administration building does not have a conference room where important official meetings can be convened as well as other purposes which are deemed vital for the hospital's clinical and administrative operations. The building will also house other important clinical sections.

Capacity:

The National Department of Health and the Hospital Management have the capacity to implement the project.

Beneficiaries:

The beneficiaries of this project will be the patients seeking medical and mental health services and the staff.

Sustainability:

The project will be sustained through the hospital's annual recurrent operational budget.

03233 Laloki Psychiatric Hospital Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		800.0	3,200.0	200.0	1,000.0	1,000.0	500.0	500.0
	Sub-Total		800.0	3,200.0	200.0	1,000.0	1,000.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,200.0	47,300.0	9,800.0	5,000.0	5,000.0	2,500.0	25,000.0
	Sub-Total		2,200.0	47,300.0	9,800.0	5,000.0	5,000.0	2,500.0	25,000.0
A	TOTAL DIRECT PROJECT COST		3,000.0	50,500.0	10,000.0	6,000.0	6,000.0	3,000.0	25,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	50,500.0	10,000.0	6,000.0	6,000.0	3,000.0	25,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	50,500.0	10,000.0	6,000.0	6,000.0	3,000.0	25,500.0
	TOTAL DIRECT FINANCING		3,000.0	50,500.0	10,000.0	6,000.0	6,000.0	3,000.0	25,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	50,500.0	10,000.0	6,000.0	6,000.0	3,000.0	25,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
21242	Laloki Psychiatric Hospital Rehabilitation	0.0	3,000.0	10,000.0	13,000.0

PIP Number: 04040

Project Name: New Central Provincial Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop a new Level 5 Specialist Hospital that will provide curative and preventative health services to the people of Central Province.

Status:

The new hospital will be built at Bautama on land that is owned by Central Provincial Administration. An engineering company (SMEC) was engaged by Central Provincial Administration to do the survey and Master Plan for the 250-bed hospital, staff accommodation and Central Administration Center. Further progress in terms of survey works, design and documentation is pending due to insufficient funds.

Meanwhile, Kwikila District Hospital has been declared temporarily as the Central Provincial Hospital. NDOH is assisting Central Provincial Administration & Central Provincial Health Authority to upgrade Kwikila to level 4 District Hospital. From 2015 to 2019, K10.4 million was received of which K5 million was transferred to Kwikila District Hospital to upgrade deteriorated facilities as a temporary Central Provincial Hospital. The remaining balance of K3.8 million is still with the Hospital Management Service.

Components:

Components include:

1. Develop Master Plan
2. Tender for civil works
3. Civil works (land clearing, drainage and compaction of site)
4. Perimeter fencing
5. Tender for construction
6. Design documentations and tendering for construction of PHA Office Complex
7. Project administration and logistic costs.

Location:

The site for the project is at Bautama on a 50 hectares of land identified as portion 2431, which is at the border of National Capital District and Central Province along the Magi Highway.

Justification:

The development of the new hospital will be significant for the people of Central Province, because the province does not have a hospital for the last four decades. The hospital will provide quality diagnostic services and quality curative health services for the people of Central Province.

Capacity:

The National Department of Health and Central Provincial Health Authority have the capacity to oversee the implementation of the new Provincial hospital.

Beneficiaries:

The people of Central Province will benefit in terms of having a new Provincial Hospital that will provide better preventative and curative health care services.

Sustainability:

The maintenance activities will be sustained through the Central Provincial Health Authority's Recurrent Budget.

04040 New Central Provincial Hospital Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0							
	Sub-Total	100.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	400.0							
	Sub-Total	400.0							
B	TOTAL DIRECT PROJECT COST	500.0							
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		500.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0							
	TOTAL DIRECT FINANCING	500.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21971	New Central Provincial Hospital Development	500.0	0.0	0.0	500.0

PIP Number: 04238

Project Name: Gerehu New NCD Hospital Development

Executing Agency: 241 - Hospital Management Services

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 which commenced implementation in 2022. National Capital District Commission will support National Capital District Provincial Health Authority to build this level 5 Specialist Hospital in NCD. NEC Decision 105/2015 has called for the construction of the NCD Hospital and has appointed Pacific Asia Limited as the Developer of the project.

Planning Stage is 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 Gerehu General Hospital in Port Moresby is very vital. The copy of the Feasibility Study Report was completed at a cost of K9.875 million and handed over to the Ministry for Health on 15th August 2016. Progressive work include:

- a). Design Stage completed and awaiting payment
- b). Delivery stage commences awaiting financing
- c). NCDC has supported the project by providing 28.027 hectares of Land Portion 3530, Milinch Granville Fourmill
- d). NCDC will be building the access roads into the hospital as their contribution). Master Plan, Health Standards Approval, Building Board approval, CCDA Approval, Works Department Approval on Design and Land Title are completed and are available.

Components:

Components for include:

- 1. Mobilization and site preparation
- 2. Undertake civil works
- 3. Construct perimeter fencing
- 4. Construction of main hospital Block - 4 story
- 5. Project administration and logistic support

Location:

The project is located at Gerehu Suburb in National Capital District.

Justification:

Currently in NCD, the PMGH is pressured to provide quality health service with the current pressure from the population demand from NCD and border 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, 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.

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 National Department of Health and Works will oversee the implementation of this new high impact project in terms of ensuring standards are adhered to.

Beneficiaries:

The people of NCD, Central and Gulf Provinces will benefit from this project.

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)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	300.0						
	Sub-Total	100.0	300.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	400.0	9,700.0						
	Sub-Total	400.0	9,700.0						
A	TOTAL DIRECT PROJECT COST	500.0	10,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		500.0	10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	10,000.0						
	TOTAL DIRECT FINANCING	500.0	10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	10,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22210	Gerehu New NCD Hospital Development	500.0	10,000.0	0.0	10,500.0

PIP Number: 04913

Project Name: Buka Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To upgrade and rehabilitate the Buka Hospital to level 5 status as per the requirements of National Health Service Standards for Provincial Hospital so that the population in Bougainville can have access to quality health services.

Status:

From 2017 to 2021 the Buka Hospital has been allocated a total of K8 million however, only K3.9 million was released. The Hospital Management with the support from National Department of Health over the years have rehabilitated number of Hospital facilities including; renovation of Maternity Ward, Paediatric Ward, Surgical Ward and procurement of a new Incinerator.

In 2022 Budget, Buka Hospital was not funded in the National Budget. However, Hospital Management is using the funds released in 2021 to improve the Air Conditioning Unit and Medical wards.

Components:

Components for 2023 include:

1. Purchase of Sterilizer (2 x K300,000.00)
2. Upgrading of water supply
3. Upgrading of Operating Theater
4. Upgrading of Accident and Emergency
5. Project administration and logistic support

Location:

The project is located on Buka Island, Autonomous Region of Bougainville.

Justification:

Buka Hospital was built in mid 1990s and was originally designed as a level 4 District Hospital. However, it was operating as a Provincial Hospital (Level 5) for the last 15 years. The Autonomous Bougainville Government has planned for Arawa to house the Provincial Hospital despite much of the Arawa Hospital infrastructure destroyed during the Bougainville Crisis (1989 - 1997). The current Provincial Hospital in Arawa will be re-built. In the absence of a level 5 health facility, Buka Hospital will be upgraded to a fully functional Level 5 Provincial Hospital to provide curative and preventative health services.

Capacity:

The National Department of Health in collaboration with the Buka Hospital Board and Management will oversee the implementation of the hospital infrastructure projects.

Beneficiaries:

The people of Bougainville and the staff of the hospital will benefit from this project.

Sustainability:

The Buka Hospital Management and Board with the support from the Autonomous Bougainville Government will sustain the project through their annual operational budget.

04913 Buka Hospital Redevelopment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0		4,600.0	600.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	100.0		4,600.0	600.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	400.0		19,400.0	3,400.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total	400.0		19,400.0	3,400.0	4,000.0	4,000.0	4,000.0	4,000.0
A	TOTAL DIRECT PROJECT COST	500.0		24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		500.0		24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0		24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	500.0		24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0		24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22857	Buka Hospital Redevelopment	500.0	0.0	4,000.0	4,500.0

PIP Number: 05812

Project Name: East New Britain Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To build a level 5 Specialist Provincial Hospital as per requirements of National Health Service Standards that is accessible, affordable and equitable for the people of East New Britain Province.

Status:

The PHA is currently upgrading the hospital facilities in order to provide quality health services using the Nonga Base Hospital whilst at the same time working towards building a new Hospital at Wairiki which is most safest place from future disruption by Volcanoe eruption. Inorder to continue with patient care at the Nonga Base Hospital, the PHA is rehabilitating the hospital facilities such as the air-conditioning units to the dispensary, intensive care unit, accident and emergency and operating theater.

Components:

Components include:

1. Develop Detail Design of the new Hospital
2. Construction of 4 staff houses
3. Upgrade water supply and sewerage system
4. Upgrading of TB Ward and Medical Records building
- 5 Project administration

Location:

The project is located in Rabaul, East New Britain Province.

Justification:

East New Britain as per 2010 Census has a Population of 281,789 people. 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 these aid posts are closed. The ratio of health workers in the province are as follows:

- a). 7.6 Doctors per 100,000 population
- b). 9.8 HEOs per 100,000: population
- c). 97.1 Nurses per 100,000: population

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of East New Britain Province and the lower level staff in terms of having a better, accessible and affordable primary health services to improve their health status. The lower level health facilities staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in delivering services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05812 East New Britain Provincial Hospital
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
	TOTAL DIRECT PROJECT COST		15,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23830	East New Britain Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05813

Project Name: East Sepik Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To assist the Provincial Health Authority to build other hospital infrastructures, staff houses and wards for the Boram hospital so as to compliment the new infrastructures that are constructed by VAMED.

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 commenced in the same year by VAMED, an Austrian company specialised in hospital development (Health Projects) on certain projects within the hospital while the PHA Management is expected to implement other projects.

The new Boram hospital is near completion now with most medical equipment been installed and finishing touches are now in progress and should be officially handed over to GoPNG in December 2022.

The construction of the Mortuary building is completed with assistance from PSIP and contract for construction of the Medical wards 4A -4D and Utility Blocks has been awarded to Haum Contractors LTD where work will commence soon.

Components:

Components for include:

1. Construction of the seawall
2. Construction of the General Building to house the Dispensary, Ration Store, Workshop, Physio Therapy and Laundry
3. Construction of 25 staff houses
4. Construction of Wards 5 and 6
5. Project administration and logistics.

Location:

The project is located in Wewak, East Sepik Province.

Justification:

The New Boram Hospital currently under construction by VAMED Contractor, is now in its finale stage of completion. It is a State of the Art hospital facility but the other facilities around it has to be improved or built to complement the new hospital facility. The building housing the non clinical and support facilities such as the Dispensary (Pharmacy), Ration Store, BioMed Workshop, Physio Therapy, and the Laundry are really run down. There is no staff houses for doctors, Allied Health Worker.

Capacity:

The project is managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of East Sepik Province and the staff and management of East Sepik PHA.

Sustainability:

The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

05813 East Sepik Provincial Hospital
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
	TOTAL DIRECT PROJECT COST		15,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23831	East Sepik Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05816

Project Name: Hela Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To build a new level 5 Specialist Hospital to provide quality curative and preventative health services to provide quality primary health service that is accessible, affordable and equitable to the people of Hela Province.

Status:

In 2022, PHA has planned to use K1.25 million released in 2021. PHA is progressing to implement the activities including; upgrading of water supply and sewerage system, rehabilitation of existing wards and institutional staff houses.

Components:

Components for include:

1. Develop Master Plan for new hospital,
2. Land investigation and preliminary design
3. Concept design, schematic design and detail design documentation
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 hospital will provide quality health service, both preventative and curative health services. It is a requirement under the National Health Service Standards that all provinces must have a provincial hospital.

Capacity:

The Hela Provincial Health Authority in collaboration with the Provincial Administration have the capacity to manage and oversee the delivery of health services and systems while the National Department of Health will oversee the expertise and health service standards for compliance purposes.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff.

Sustainability:

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

05816 Hela Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
	TOTAL DIRECT PROJECT COST		15,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23834	Hela Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05817

Project Name: Jiwaka Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop a new Level 5 Specialist Hospital in order to provide quality curative and preventative health care services that is accessible, affordable and equitable for the people of Jiwaka Province.

Status:

In 2021 Budget, Jiwaka PHA Agency code was created and funding was warranted and released through this new budget arrangement. From the K2 million appropriation in 2021, only K1,250 million was warranted and released. These funds were used to upgrade Kindeng Health Center, Aue Health Center and number of Health Posts in the province. Financial assistance was also provided to the Kudjip Hospital for renovation of hospital wards.

Components:

Components for include:

1. Feasibility study, design and land investigation
2. Development of Master Plan
3. Develop detail documentation for the new hospital;
4. Tender for civil works
5. Actual construction
6. Project administration and logistic cost

Location:

The project is located in Jiwaka Province.

Justification:

Jiwaka is a new province and as such Government of PNG is supporting the construction of a new Provincial Hospital. The Jiwaka Provincial Health Authority is committed to build a new Provincial Hospital to provide curative and preventative health care services.

Capacity:

The Jiwaka Provincial Health Authority and Provincial Administration have the capacity to implement the project. The National Department of Health will ensure that the Level 5 hospital is constructed according to the National Health Service and Standards.

Beneficiaries:

The beneficiaries of this project will be the people of Jiwaka Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05817 Jiwaka Provincial Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,000.0						
	Sub-Total		14,000.0						
A	TOTAL DIRECT PROJECT COST		15,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23835	Jiwaka Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05818

Project Name: Madang Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the hospital infrastructures to meet the National Health Standards level 5 requirement for Provincial Hospital. This will improve the hospital's curative health services with improved diagnostic services.

Status:

Refurbishment and renovation work were done to the Outpatient Department, and foot path pavement between the wards and improvement to the PHA office car park. These projects have been completed and new contracts have been awarded to contractors for the renovation and refurbishment of Gynaecology ward, Emergency & Accident unit, Surgical ward, Medical ward and Paediatric ward at the total cost of K2.1 million. This is funds from the roll-over PIP funds of K2.3 million from 2021. The 2022 appropriation of K15.0 million has not been released to date.

Components:

1. Major refurbishment and renovation of the hospital facilities which includes; Labour ward, Mortuary Building, Laundry Building, Medical Record Building and Generator set Building.
2. Renovation and refurbishment of existing PHA office.
3. Preliminaries and feasibility study, earth works, survey and subdivision of Portion 51, North Coast Road.
4. Project administration and logistic cost.

Location:

The project is located on Portion 51, North Coast Road and Modilon Hospital ground, Madang Province.

Justification:

The Provincial Hospital needs major upgrading in terms of infrastructure and system in order to provide curative and preventative health services. Hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of the Free Primary Health. It is crucial that improved infrastructure and required drugs are available in the hospital to improve patient care. Since the establishment of the Provincial Health Authority, the CEO and his staff were operating from rented offices and now plan to have the old Provincial Health Office fully renovated and refurbished so that all the administration staff and CEO can operate under one building which will save cost on the rentals.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their moral and increase their performance in the delivery of health services.

Sustainability:

The Provincial Health Authority will take on the operational activities and maintenance work through its annual Recurrent Budget.

05818 Madang Provincial Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
A	TOTAL DIRECT PROJECT COST		15,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23836	Madang Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05819

Project Name: Manus Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade Lorengau Hospital into a level 5 Specialist hospital in order to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of Manus Province.

Status:

PHA is carrying out rehabilitation work to hospital facilities including renovation of TB Wards, General and Medical wards and Paediatric ward. In 2022, PHA has also renovated a number of existing hospital staff houses.

Components:

1. Renovation of Institutional staff houses
2. Upgrading of wards including Surgical and Maternity wards
3. Construction of 2 new staff houses
4. Construction of hospital perimeter fencing
5. Installation of incinerator
6. Procurement of medical equipment
7. Project administration

Location:

The project is located in Lorengau, Manus Province.

Justification:

The hospitals 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 will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05819 Manus Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
	TOTAL DIRECT PROJECT COST		15,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23837	Manus Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05820

Project Name: Milne Bay Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Milne Bay Provincial Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is affordable and accessible to the people of Milne Bay Province.

Status:

The PHA has a new management who facilitated the first Project Steering Committee meeting on 10th September 2021 with a clear Terms of Reference including reporting protocols. Since 2015, a total of K5.4 million has been warranted and transferred to the PHA. From using these funds, number of projects implemented up to 2022 include; renovation of wards (medical, paediatric, surgical), operating theater, x-ray room and upgrading of water supply system. PHA is progressing with the development of Master Plan and PHA office complex.

Components:

1. Develop Master Plan
2. Renovation of hospital wards (Surgical, Medical, Maternity)
3. Renovation of Accident and Emergency Department
4. Upgrading of water supply and sewerage system
5. Construction of PHA office complex
6. Rehabilitation of incinerator
7. Procurement of medical equipment (Sterilizers, Anaesthetic machine etc)
8. Renovation of institutional houses
9. Project administration and logistic support

Location:

The project is located in Alotau, Milne Bay Province.

Justification:

The Population of Milne Bay Province as per 2010 Census is 269,347. There are currently 41 Health Centers and 147 Aid Posts in the province. However, 32 of the 147 Aid 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 together with the National Department of Health and Department of Works have the capacity to implement the projects.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their moral and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

05820 Milne Bay Provincial Hospital
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
	TOTAL DIRECT PROJECT COST		15,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23838	Milne Bay Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05822

Project Name: Kavieng Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Kavieng Hospital into a level 5 Specialist Provincial Hospital to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of the province.

Status:

PHA has improved a number of hospital facilities including; replacement of old air-condition unit, renovation of well baby clinic, electrical wiring work to new adult outpatient building and maintenance to the existing operating theater.

Components:

1. Feasibility Study and Development of Master Plan
2. Develop Detail Design Documentation
3. Upgrading of water supply and sewerage system
4. Construction of hospital perimeter fencing
5. Installation of Incinerator
6. Upgrading of Provincial Transit Store Facility
7. Renovation of old Administration Building
8. Renovation of hospital staff houses (5 houses)
9. Construction of 5 Guard houses for the hospital and drivers station
10. Renovation of Hospital In-Service Facility
11. Project administration

Location:

The project is located in Kavieng, New Ireland Province.

Justification:

The hospital facilities need major rehabilitation and renovation in order to provide quality health services to the people and make the environment conducive for both the patients and the health workers.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05822 Kavieng Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
A	TOTAL DIRECT PROJECT COST		15,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23840	Kavieng Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05823

Project Name: Oro Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Popondetta Hospital to a level 5 hospital to provide curative and preventative health services that will in the long term improve the health status of the people in the province.

Status:

The new operating theatre construction contract was awarded to the Jurudaya (PNG) Ltd. Operating Theater project costed about K13.0 million and construction work started on 2nd March 2015 which the hospital has successfully completed the project in 2017. The Operating theater is now in full operation after minor works were completed in early 2022.

For the Housing Project, 3.6 hectares of land has been secured and the title been obtained for the construction of the staff houses. The plan and design of the houses have been done. The whole area has been fenced and awaiting funds to start the early works. Total project cost for the staff housing is about K50.0 million. The housing project aims to build about 172 houses consisting of single self-contained units for single nurses, 2- and 3-bedroom units for married staff and 4-bedroom type houses for the medical doctors and specialists.

No projects were implemented in 2022 due to the non-release of K15.0 million appropriated for the hospital in 2022.

Components:

1. Construction of hospital staff houses
2. Urgent works for the Operating Theatre
3. Project administration and logistic support.

Location:

The project is located in Popondetta town, Northern Province.

Justification:

The hospital was built during colonial times and overtime, most of the buildings are run down due to lack of maintenance over the years. With the run down facilities, it is not a good environment for both the patient and the health workers. The hospital facilities need to be upgraded and redeveloped to the current health service standard. Hospital staff accommodation is an issue hence, this project will commence to address the housing issue faced by the Provincial Health Authority. This project is imperative for the following reasons: out of the 600 approved positions less than 50% is occupied and NPHA will be recruiting more specialist doctors and critical cadre of health staff, however housing is an issue in Popondetta. Currently, the PHA spends over K1.0 million annually to rent accommodation for contract staff and other essential staff. Law and order is a big issue in Popondetta and staff need to be housed in a secured location (armed hold up and threats to staff has been ongoing); and professionals live in squatter settlements and villages and travel distances to get to work on time and attend to shift work after hours.

Capacity:

The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

Beneficiaries:

The people of the province and the hospital staff will benefit from this project.

Sustainability:

The Provincial Health Authority will sustain the activities of this project from its recurrent budget.

05823 Oro Provincial Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
A	TOTAL DIRECT PROJECT COST		15,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23841	Oro Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05824

Project Name: Sandaun Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To improve the Outpatient Department to have separate section for adult and children, Emergency section and specialist day clinic such as the Eye clinic, Maternal and Child clinic and medical and surgical consultation clinics. This will improve both the outpatient and inpatient health services of the hospital.

Status:

The work on the Outpatient is in progress and is about 80% complete but will need further funding to complete. The 2022 appropriation of K15.0 million has not been released to date.

Components:

1. Construction of the finale phase of the Outpatient Department.
2. Project administration and Logistic cost.

Location:

The project is located in Vanimo, Sandaun Province.

Justification:

The Vanimo hospital needs major upgrading in terms of infrastructure and system in order to provide curative and preventative health care. The hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Free Primary Health Care. It is crucial that improved infrastructure and required drugs are available in the hospital to improve on patient care.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

05824 Sandaun Provincial Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
A	TOTAL DIRECT PROJECT COST		15,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23842	Sandaun Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05825

Project Name: Simbu Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Hospital to a level 5 Specialist facility in order to provide quality curative and preventative health care services that is accessible, affordable and equitable to the people of Simbu Province.

Status:

The PHA has already progressed well in terms of providing specialist health care services much closer to the people. PHA has already procured and installed specialist machines including; Magnetic Resonance Imaging (MRI), Computed Tomography Scan (CT Scan) and Mammogram. The senior specialist doctors are already using these machines to provide curative health services to the people of Simbu Province and neighbouring provinces.

Components:

1. Construction of new PHA Office Complex
2. Project administration and logistic support

Location:

The project is located in Kundiawa, Simbu Province.

Justification:

The hospital is undergoing a rehabilitation program to improve most of its buildings and facilities to provide curative health care services. The hospital has experienced an increase in the demand of its clinical services both in outpatient, inpatient services and the diagnostic services as a result of Fee Free Primary Health Care Policy. As such, it is very critical that proper hospital facilities and sufficient drugs are provided including an office space that can house the administration of the PHA.

Capacity:

The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement and manage the project.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health.

Sustainability:

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

05825 Simbu Provincial Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
A	TOTAL DIRECT PROJECT COST		15,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23843	Simbu Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05827

Project Name: West New Britain Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is accessible, affordable and equitable to the people of West New Britain Province.

Status:

For the redevelopment of a new hospital. VAMED has assisted to develop the Detail Design Documentation for the new hospital as well as completed the MasterPlan. The PHA has upgraded the existing hospital facilities including maternity ward, paediatric and surgical ward as well as minor renovations to existing health facilities in order to provide continuous health services to the people.

Components:

1. Construction of PHA administration building
2. Construction of new 10 staff houses for doctors and nursing staff
3. Construction of 2 male dormitories
4. Procurement and installation of medical equipment
5. Project administration and logistic support

Location:

The project is located in Kimbe, West New Britain Province.

Justification:

West New Britain is made up of two districts and 11 local level governments with a population of 264,264 according to the 2011 census. 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 hospital facilities need to improve and or expand to cater for the current population. Therefore, the construction of the new Kimbe Hospital is very important for the province.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05827 West New Britain Provincial Hospital
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
	TOTAL DIRECT PROJECT COST		15,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		5,000.0						
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		10,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23845	West New Britain Provincial Hospital	0.0	15,000.0	0.0	15,000.0

PIP Number: 05828

Project Name: Western Highlands Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Hospital to a level 5 Speciality facility and also elevate the standard to provide specialist and quality health services that is accessible, affordable and equitable to the people of Western Highlands Province as well as other nearby Highlands Provinces.

Status:

In 2022, the PHA progressed with the following projects relocation of the blood bank to build new mammography unit, construction of warehouse, replacement of medical equipment, and renovation of wards (medical, paediatric, TB, eye and administration building).

Components:

1. Extension of Intensive Care Unit
2. Upgrading of MDR TB ward
3. Extension of Wards (TB, Surgical, Medical & General)
4. Expansion of ICU Ward Capacity
5. Refurbishment of Special Care Nursery
6. Upgrading of Centralised Sterilization Section
7. Procurement and installation of medical equipment
8. Project administration and logistic support.

Location:

The project is located in the Western Highlands Province.

Justification:

The Mount Hagen city in the Highlands Region is the most central location of all highlands provinces. The population in the province is increasing rapidly and the hospital need to expand its facilities to meet the health challenges and to provide quality health services to the people of Western Highlands Province and other neighbouring provinces.

It is a requirement under the new National Health Plan 2021 -2030 which allows for the Provincial Hospital to provide specialised curative health services such as special medical services, diagnostic and radiology services and have specialised medical equipment like MRI (used on soft tissues) and CT Scan (used on bone). PHA is mandated to improve the hospital facilities to operate at level 5 as per the Health Standards and have adequate drugs, medicine, vaccines and relevant medical equipment that will provide quality health services.

Capacity:

The Provincial Health Authority together with the National Department of Health have the capacity to implement the projects.

Beneficiaries:

The people of the province and the hospital staff will benefit from this project.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05828 Western Highlands Provincial Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0						
	Sub-Total		14,600.0						
A	TOTAL DIRECT PROJECT COST		15,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0						
	TOTAL DIRECT FINANCING		15,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23846	Western Highlands Provincial Hospital	0.0	15,000.0	0.0	15,000.0

242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
02753	PNG Church-State Partnership Programme	125.0	25.0	25.0	25.0	25.0	25.0
03125	Gender Equality/Gender Based Violence (AUSAID)	128.7	40.7	22.0	22.0	22.0	22.0
05406	Empowerment Program for Vulnerable and Disadvantage People	1.0	1.0				
Total Capacity Building		254.7	66.7	47.0	47.0	47.0	47.0
Capital Investment							
05203	District Community Development Centre						
Total Capital Investment							
Grand Total		254.7	66.7	47.0	47.0	47.0	47.0

242 - Department of Community Development

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2.5		60.0	12.0	12.0	12.0	12.0	12.0
	Personal Emoluments								
	Goods and Other Services	41.5	40.7	134.7	42.7	23.0	23.0	23.0	23.0
	Sub-Total	44.0	40.7	194.7	54.7	35.0	35.0	35.0	35.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.0	10.0	60.0	12.0	12.0	12.0	12.0	12.0
	Sub-Total	4.0	10.0	60.0	12.0	12.0	12.0	12.0	12.0
	TOTAL DIRECT PROJECT COST	48.0	50.7	254.7	66.7	47.0	47.0	47.0	47.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	48.0	50.7	254.7	66.7	47.0	47.0	47.0	47.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	38.0	39.7	119.7	39.7	20.0	20.0	20.0	20.0
	b) Self Generating Revenue								
	a) Government Input	10.0	11.0	135.0	27.0	27.0	27.0	27.0	27.0
D	TOTAL DIRECT FINANCING	48.0	50.7	254.7	66.7	47.0	47.0	47.0	47.0
	Technical Assistance								
TOTAL FINANCING (C+D)		48.0	50.7	254.7	66.7	47.0	47.0	47.0	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: 02753

Project Name: PNG Church-State Partnership Programme

Executing Agency: 242 - Department of Community Development

Objectives:

To provide financial assistance to Faith Based Organisations in support of health and education programs including infrastructure development and/or maintenance.

Status:

This program commenced in 2009 where grants were provided to churches such as SDA, Catholic, United Church, Baptist, Anglican, Lutheran and Salvation Army. These funding were used for education and health infrastructure and capacity building which included constructing classrooms, health facilities, houses for teachers and health workers.

Components:

The major components of the PNGCSPP in 2023 include:

1. Program Grants to Churches for Health and Education Infrastructure; and
2. Administration costs and capacity building.

Location:

The projects are located throughout PNG.

Justification:

The ACCRA Agenda for inclusive partnerships between governments and Faith Based Organisations plays an important role in reducing poverty in all its forms. As an outcome of GoPNG's participation at the ACCRA Forum, the NEC Decision No.345/2013 called for effective partnership to progress the program. It is evident that FBOs provide health and education services in areas where Government of PNG is unable to do so. Hence, Government of PNG has developed this program to provide financial assistance to enhance Faith Based Organisation's efforts towards providing quality education and health services to majority of the people especially in the hard to reach areas of PNG.

Capacity:

DfCDR together with Faith Based Organisations have the capacity to implement this program.

Beneficiaries:

The seven mainline churches (Anglican, Catholic, Baptist, Lutheran, Salvation Army, Seventh Day Adventist and United Church) including the population that is situated around these institutions will benefit from this program.

Sustainability:

The participating Faith Based Organisations will sustain the activities of the project.

02753 PNG Church-State Partnership Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,500.0		60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	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	3,000.0		65,000.0	13,000.0	13,000.0	13,000.0	13,000.0	13,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Sub-Total			60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
A	TOTAL DIRECT PROJECT COST	3,000.0		125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0		125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	TOTAL DIRECT FINANCING	3,000.0		125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0		125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
20796	PNG Church Partnership Programme	3,000.0	0.0	25,000.0	28,000.0

PIP Number: 03125

Project Name: Gender Equality/Gender Based Violence (AUSAID)

Executing Agency: 242 - Department of Community Development

Objectives:

To support key government agencies develop partnerships with other stakeholders to advance gender equality and promote the elimination of gender based violence.

Status:

This is an ongoing program through AusAID for almost 12 years which GoPNG commenced counter - funding in 2021. The Government of Australia in identifying the crucially of the impact of Gender Equality and Gender Based Violence in PNG has continued to invest in GoPNG and Civil Society led activities aimed at influencing government policy activities, developing gender network and enhancing skills of both men and women in PNG.

Mainstreaming of gender equality and women's empowerment program across and within existing Australian sector investment showed positive outcomes in effectively addressing gender issues. The Regional flagship program "Pacific Women" also targeted key support areas of enhancing knowledge and learning, building leadership and influence, increasing economic opportunities and strengthening the prevention of violence and support services.

Components:

Empowering women in leadership training programs and advocating for women to take up leadership and management roles both in the public and private sector.

Location:

The project is coordinated in partnership with the Department of Community Development and the Australian Government through its Department of Foreign Affairs and Trade (DFAT) nation-wide.

Justification:

Gender inequality is a daily struggle for women in Papua New Guinea. It is not an issue faced only in PNG but a global issue as well. The idealistic perception that women are inferior to men and cannot be seen on an equal level goes deep into cultural norms of our country and into the modern world today. The World Economic Forum 2018 Global Gender Gap Report published in 2018 states that women will not be paid the same as men for another 170 years. The Report looks at 144 countries' health, education, economic participation and political empowerment. This is an example of how deep inequality is rooted in the world's system. Women in PNG are beginning to be given the opportunity to share their experiences in writing and artwork to socially advocate for gender equality in the country. Gender equality and empowering women contribute to growth, development, stability and security. Better educated women have fewer, healthier and better educated children, reducing dependency burdens and increasing savings within the country. The PNG National Strategy to Prevent and Respond to Gender Based Violence (2016- 2025) was endorsed through an NEC Decision No.337/2016.

Capacity:

The Department for Community Development in partnership with the Australian DFAT will implement this project.

Beneficiaries:

The beneficiaries include women, youths and families nationwide.

Sustainability:

The Department for Community Development will sustain the project activities through its annual recurrent budget.

03125 Gender Equality/Gender Based Violence (AUSAID)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	39,007.4	39,710.0	128,710.0	40,710.0	22,000.0	22,000.0	22,000.0	22,000.0
	Sub-Total	39,007.4	39,710.0	128,710.0	40,710.0	22,000.0	22,000.0	22,000.0	22,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST	39,007.4	39,710.0	128,710.0	40,710.0	22,000.0	22,000.0	22,000.0	22,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	39,007.4	39,710.0	128,710.0	40,710.0	22,000.0	22,000.0	22,000.0	22,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	38,007.4	39,710.0	119,710.0	39,710.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input	1,000.0		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	39,007.4	39,710.0	128,710.0	40,710.0	22,000.0	22,000.0	22,000.0	22,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	39,007.4	39,710.0	128,710.0	40,710.0	22,000.0	22,000.0	22,000.0	22,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21093	Gender Equality/Gender Based Violence (AUSAID)	39,007.4	39,710.0	40,710.0	119,427.4

PIP Number: 05406

Project Name: Empowerment Program for Vulnerable and Disadvantage People

Executing Agency: 242 - Department of Community Development

Objectives:

To provide a rights-based approach to empowering vulnerable and disadvantaged groups of people to effectively participate in their own development.

Status:

This program is geared towards giving prominence to the vulnerable and disadvantaged groups of people through community based empowerment programs to improve their quality of life and sustain their well-being. Supporting and caring for the elderly and people living with disability is the strength of the PNG traditional social security and safety net. This program translates a strategic approach to the Marape- Rosso Government notion of 'Leaving No-One Behind' in addressing issues pertaining to the following groups of people: Street Children, Persons Living with Disabilities, Elderly & Aged Persons, Widows & Widowers and Victims of Disasters & Emergencies.

Components:

The project component for 2023 include:

- (1). Grants To Service Providers
- (2). Consultation Workshops for Stakeholders & Partners; and
- (3). Project Management Cost

Location:

This project will be implemented nationwide.

Justification:

People get left behind when they lack the opportunities and capabilities to earn an adequate income, accumulate wealth or otherwise fully and equitably participate in their economy and society. A person's ability to get out and stay out of poverty, in all its dimension is shaped by the development policies and the kind of social services that are available to them. Social services determine people's ability to stay healthy, get an education, acquire skills, stay safe and avoid setbacks in development. The Integrated Community Development Policy (ICDP) 2016 and the Lukautim Pikinini Act 2016 calls for innovative action to advocate for the vulnerable and disadvantaged groups of people. Income is a key factor in determining the economic well-being of vulnerable and disadvantaged groups of people. In the absence of an income or transfer payments to sustain a basic standard of living, a person's physical and mental health often deteriorates and their capacity to enter or re-enter the workforce and engage in community activities is minimal or either diminished.

Capacity:

This project will be co-ordinated through the Department for Community Development and Religion in partnership with the Non Government Organisations and the Civil Society Organisations throughout the country.

Beneficiaries:

The vulnerable and disadvantaged groups of people will benefit from this project.

Sustainability:

The Department for Community Development & Religion will sustain this project through its Annual Operational Budget.

05406 Empowerment Program for Vulnerable and Disadvantage People
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	1,000.0	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23409	Empowerment Program for Vulnerable and Disadvantage People	1,000.0	1,000.0	1,000.0	3,000.0

243 - National Volunteer Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05204	National Volunteers Intervention	30.0	10.0	5.0	5.0	5.0	5.0
Total Capacity Building		30.0	10.0	5.0	5.0	5.0	5.0
Grand Total		30.0	10.0	5.0	5.0	5.0	5.0

243 - National Volunteer Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.2	4.0	2.5	0.5	0.5	0.5	0.5	0.5
	Sub-Total	0.2	4.0	2.5	0.5	0.5	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8	6.0	27.5	9.5	4.5	4.5	4.5	4.5
	Sub-Total	0.8	6.0	27.5	9.5	4.5	4.5	4.5	4.5
	TOTAL DIRECT PROJECT COST	1.0	10.0	30.0	10.0	5.0	5.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	10.0	30.0	10.0	5.0	5.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	10.0	30.0	10.0	5.0	5.0	5.0	5.0
	TOTAL DIRECT FINANCING	1.0	10.0	30.0	10.0	5.0	5.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	10.0	30.0	10.0	5.0	5.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05204

Project Name: National Volunteers Intervention

Executing Agency: 243 - National Volunteer Services

Objectives:

(1) To give significance and encourage active volunteer participation and contribution by promoting and supporting the processes of communities developing and empowering themselves to deliver basic services in the rural and remote areas of PNG through the assistance of professional volunteer service. (2) Creating the conducive environment for volunteers to effectively deliver services to the communities through affordable transit facilities for easy access to reach out to communities.

Status:

This is an ongoing program since 2019 and the activities implemented in 2022 were in partnership with relevant sector agencies. The components implemented in 2022 were : (i) Provincial and district consultations and ground breaking for the Nawaeb District volunteer transit centre in Morobe Province; (ii) Mobilisation and upfront payments for the Nawaeb transit centre; (iii) The national consultation workshop on the National Professional Volunteerism Policy; (iv) Tripartite workshop for the provinces and districts in the Four(4) regions for site assessments for Volunteer deployment; (v) 2022 National Volunteer Summit and the attendance to the International National Volunteer at the end of the year.

Components:

The Components for 2023 include

- ;1. Construction of 2 volunteer transit houses for Rigo and Kokopo districts;
2. National Volunteer Deployment Program;
3. PMU operations.

Location:

This program is designed to be rolled out into all remote communities within Papua New Guinea commencing with Okapa District in the Eastern Highlands Province in 2020 and continued with Kurumul District in the Jiwaka Province in 2021.

Justification:

Voluntarism in PNG's culture is a way of life whereby wantoks assist each other in times of need. The National Volunteer Intervention Program embarks on engaging and placing professional volunteers in the most remotest parts of rural communities in PNG. These professional volunteers provide community services in health, education, community development, culture and tourism and other cross-cutting areas. The program aims to create a safe, decent and conducive living and working space for professional volunteers to be accommodated in remote communities for a full term (3 years) so that they can give the best of their service in supporting the communities. These professional volunteers provide services to communities through literacy and education, rural health services, road infrastructure, rural economy, gender equity, social inclusion and social protection programs. The National Volunteer Service Intervention Program complements the efforts of the District Community Development Centres where the national volunteers extend the community service programs to the remote parts of communities where National Government services lack or cannot be reached.

Capacity:

The National Volunteer Service has capacity to carry out this program. The Monitoring and Evaluation Division within the National Volunteer Service monitors the progress of each volunteer during their Mid Term Service Conference and End of Service Term.

Beneficiaries:

The beneficiaries will be the rural communities including the professional volunteer placed in the communities. The professional volunteers will be the main beneficiaries of this program as they will have a decent shelter to live in and contribute positively to the respective community.

Sustainability:

This project will be supported and sustained by the districts and provinces.

05204 National Volunteers Intervention

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	4,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	200.0	4,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	6,000.0	27,500.0	9,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total	800.0	6,000.0	27,500.0	9,500.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST	1,000.0	10,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	10,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	10,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0	10,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	10,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23146	National Volunteers Intervention	1,000.0	10,000.0	10,000.0	21,000.0

245 - Conservation and Environment Protection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
03136	Kokoda Track Initiative	42.6	22.6	10.0	10.0		
Total Capacity Building		42.6	22.6	10.0	10.0		
Capital Investment							
05606	Mine Cleaning Program						
Total Capital Investment							
Grand Total		42.6	22.6	10.0	10.0		

245 - Conservation and Environment Protection Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.9	19.2	20.0		10.0	10.0		
	Sub-Total	1.9	19.2	20.0		10.0	10.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	15.8	12.6	22.6	22.6				
	Sub-Total	15.8	12.6	22.6	22.6				
	TOTAL DIRECT PROJECT COST	17.6	31.8	42.6	22.6	10.0	10.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	17.6	31.8	42.6	22.6	10.0	10.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	17.6	16.8	22.6	22.6				
	b) Self Generating Revenue								
	a) Government Input		15.0	20.0		10.0	10.0		
	TOTAL DIRECT FINANCING	17.6	31.8	42.6	22.6	10.0	10.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	17.6	31.8	42.6	22.6	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: 03136

Project Name: Kokoda Track Initiative

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To promote the socio-economic well being of the local communities living along the Kokoda track through the provision of basic services.

Status:

K2.5m released from the K5.0m total appropriation in 2022 was expended to continue with ongoing activities. The following were implemented under the components:

1. Grant Component: Constructed 16 health and education facilities, trained 90 school staff, and 58 village health volunteers. Under the Advisory Support, GOPNG assisted to complete a draft Military Heritage Management and a legislative framework for the Kokoda Interim Protected Zone.
2. GOPNG Component: CEPA is yet to provide a detailed report on the implementation status and the utilisation of GOPNG funds.

Components:

The components include:

1. Infrastructures to support basic services.
2. Tourism and other economic activities to promote income earning opportunities.
3. Capacity Building for local communities.

Location:

The project is located in the Interim Protection Zone (IPZ) which includes the Owen Stanley Ranges, Brown River Catchment and the Kokoda Track in both Central and Oro Provinces.

Justification:

The Kokoda Initiative (KI) is a partnership between the Governments of Papua New Guinea (PNG) and Australia. The two Governments signed the joint-understanding in April 2008, to work together to sustain, develop and protect the Kokoda Track and surrounding areas to improve the lives of communities along the track. As per the revised NEC Decision No. 90/2015 the commitment has been extended over a ten year period (2017-2030) with budgetary allocations of K10.0million annually.

Capacity:

The project is implemented by CEPA in partnership with the Government of Australia, Central and Oro Provinces and other key agencies and stakeholders. The Government of Australia provides strategic advice and training to CEPA officers, through its partner agency Department of Environment, Water, Heritage and the Arts (DEWHA).

Beneficiaries:

Communities living along the Kokoda Track (Central and Oro Provinces) and Sogeri will benefit from the project through the construction of infrastructure that will enable the delivery of basic health and education services and revenue generated through local and international tourists and trekkers.

Sustainability:

The Kokoda Initiative will be sustained by CEPA, DPLGA and the two concerned Provincial Administrations.

03136 Kokoda Track Initiative

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	20,000.0		10,000.0	10,000.0		
	Sub-Total		5,000.0	20,000.0		10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	15,782.6	12,600.0	22,600.0	22,600.0				
A	Sub-Total	15,782.6	12,600.0	22,600.0	22,600.0				
	TOTAL DIRECT PROJECT COST	15,782.6	17,600.0	42,600.0	22,600.0	10,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		15,782.6	17,600.0	42,600.0	22,600.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	15,782.6	12,600.0	22,600.0	22,600.0				
	b) Self Generating Revenue								
	a) Government Input		5,000.0	20,000.0		10,000.0	10,000.0		
C	TOTAL DIRECT FINANCING	15,782.6	17,600.0	42,600.0	22,600.0	10,000.0	10,000.0		
	Technical Assistance								
TOTAL FINANCING (C+D)		15,782.6	17,600.0	42,600.0	22,600.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
21098	Kokoda Track Initiative	15,782.6	17,600.0	22,600.0	55,982.6

PIP Number: 05503

Project Name: Tree Planting Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To reduce the Green House Gas (GHG) emissions through a nationwide tree planting program.

Status:

From the K5.0m appropriated in 2022, K3.50m was released to continue project activities from 2021. Project activities were conducted in the provinces of Chimbu, Eastern Highlands, Jiwaka and Central.

Components:

Project components include:

1. Establishment of Project Management Unit and Capacity Building
2. Awareness and Training
3. Tree Nursery Establishment
4. Pilot Project Roll Out

Location:

The project was piloted in Chimbu Province and implementation awareness will be carried out throughout the country.

Justification:

Papua New Guinea like many other countries in the world is affected by impacts of global warming. Most of PNG's atolls and island communities are at great risks from the rise of sea level as well as the overall impacts of climate change. PNG Government is committed to invest in activities that will contribute to mitigate global warming. Tree planting is considered under the PNG Nationally Determined Contributions as one of the activities that must be implemented to reduce the GHG emissions.

Capacity:

CEPA has the capacity to implement the project with the support from sector agencies such as Climate Change Development Authority, PNG Forest Authority and the respective Provinces and Districts.

Beneficiaries:

The project beneficiaries will be the vulnerable communities and island atolls who are at great risks from the impacts of climate change.

Sustainability:

The project will be sustained by CEPA and the respective provinces.

05503 Tree Planting Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0						
	Sub-Total		5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		5,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23504	Tree Planting Program	0.0	5,000.0	0.0	5,000.0

PIP Number: 05662

Project Name: Lukautim Graun Project

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To promote the conservation of PNG's natural resources.

Status:

This is a donor counter-funded project.

Components:

The major component of this program is the conservation of PNG's natural resources.

Location:

The project will be housed at CEPA's Head Office in National Capital District and rolled out throughout the country.

Justification:

This program is very important to project and safeguard PNG's natural resources, especially its pristine rainforest and marine life in light of the alarming rate of deforestation, natural disaster and climate change.

Capacity:

PNG CEPA has the capacity to implement this project.

Beneficiaries:

The beneficiaries are the local communities whose land and natural resources will be safe guarded and conserved.

Sustainability:

PNG CEPA will sustain the program activities through it recurrent activities and programs.

05662 Lukautim Graun Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,510.0						
	Sub-Total		3,510.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,510.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,510.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,510.0						
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING		3,510.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3,510.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23653	Lukautim Graun Project	0.0	3,510.0	0.0	3,510.0

247 - Department of Agriculture & Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
04898	Market for Village Farmers	4.0	1.0	1.0	1.0	1.0	
05023	Rubber Nursery Development Rehabilitation	17.0	2.0	5.0	5.0	5.0	
05295	PNG Agriculture Commercialisation and	32.3	13.3	7.0	7.0	5.0	
Total Capacity Building		53.3	16.3	13.0	13.0	11.0	
Capital Investment							
02515	LDP - Cattle Restocking and Breeding Program						
05038	Spice Board	11.0	2.0	3.0	3.0	3.0	
05753	Market for Village Farmers-COVID Response Project	3.5	1.8	1.8			
06198	National Agriculture Development Program	60.0	20.0	20.0	10.0	10.0	
Total Capital Investment		74.5	23.8	24.8	13.0	13.0	
Grand Total		127.8	40.0	37.8	26.0	24.0	

247 - Department of Agriculture & Livestock

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		17.5	12.3	12.3				
	Personal Emoluments								
	Goods and Other Services	41.2	77.8	115.5	27.8	37.8	26.0	24.0	
	Sub-Total	41.2	95.4	127.8	40.0	37.8	26.0	24.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.0						
	Sub-Total		5.0						
	TOTAL DIRECT PROJECT COST	41.2	100.4	127.8	40.0	37.8	26.0	24.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	41.2	100.4	127.8	40.0	37.8	26.0	24.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	11.1	62.6	27.3	12.3	5.0	5.0	5.0	
	Grants		1.8	1.8	1.8				
	b) Self Generating Revenue								
	a) Government Input	30.1	36.0	98.8	26.0	32.8	21.0	19.0	
	TOTAL DIRECT FINANCING	41.2	100.4	127.8	40.0	37.8	26.0	24.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	41.2	100.4	127.8	40.0	37.8	26.0	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: 04898

Project Name: Market for Village Farmers

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

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

Status:

A total of K7 million was allocated to date as counterpart for the project. A total of K3 million yet to be appropriated over the next two years. In the 2022 MVF has undertaken procurement and distribution of a number key investment items to the CALL 1 lead partners. The project distributed essential farm supplies and equipments fund under the Rural Poor Stimulus Funds, which as grant facility by IFAD. The farmer profiling under call 1 for the participating 7 fresh produce partnerships profiled about 3,040 house holds (13%) against the target of 23,599 Households. The following are some of the achievements.

1. Farmers supported 15,200 (13%) against the target 117,500.
2. Medium Partnerships 7 (14%) against the target 50
3. Lead Partner Seed Capital Investment Mobilized and Disbursed which includes the procuring and delivering of 4 trucks, three Generator set and two Chiller container.
4. Activities for the Fresh Produce Partnership is 47% complete.

Components:

1. Inclusive Business Partnership
2. Supportive Value chain Investments
3. Collective Governance Project

Location:

The project will be implemented in Morobe, Eastern Highlands, Simbu, Jiwaka, Western Highlands and East New Britain Provinces.

Justification:

Counterpart funding required for IFAD loan. Per the financial agreement the borrower (GoPNG) shall cover all taxes and duties on all project expenditure and shall provide counterpart financing for the project for an amount of USD 2.85 million or K10.07 million. It focuses on fresh produce sub-sector which involves 94% of village farmers in six provinces in PNG.

Capacity:

The Department of Agriculture has the capacity to implement the project.

Beneficiaries:

The agriculture stakeholders in the supply value chain in the agriculture industry.

Sustainability:

The project will be sustained by the farmers and the key partners in both public and private sectors.

04898 Market for Village Farmers**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,124.5	47,080.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	10,124.5	47,080.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	10,124.5	47,080.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,124.5	47,080.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	9,027.3	45,080.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,097.2	2,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	10,124.5	47,080.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,124.5	47,080.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22842	Market for Village Farmers	10,124.5	47,080.0	1,000.0	58,204.5

PIP Number: 05023

Project Name: Rubber Nursery Development Rehabilitation

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To rehabilitate and develop and promote the rubber industry in order to promote downstream processing for revenue generation for the rubber farmers.

Status:

The program involves establishment of regional nurseries, seedling distribution, farm management trainings and reviewing of the Rubber Act (1953) to expand the scope of the industry.

From 2018 to 2021 a total of K4.47 million has been appropriated and expended by Rubber Industry Board on the following.

- 83,400 rubber seedlings already planted in an area of 53,000 ha (50 Blocks) for smallholder farmers in ESP, Central, Manus and Oro Provinces respectively.

In 2022 budget, K2 million was allocated and fully warranted. Rubber Industry Board to complete the Revision of Rubber act (1953) to a new Rubber Act 2022, which was passed in August 2022.

Components:

1. Nursery Development & Rehabilitation - 60% complete
2. Establishment of Private-Public Partnership on downstream processing.
3. Upgrade of Market Access, Roads Links, Land Titles for Block Holders, Renovations of Office facilities, Newstaff Housing & Data Update.
4. General Administration.

Location:

The project will cover rubber growing Provinces such as Central, Manus, East Sepik and Western.

Justification:

The industry exported 15,600 tonnes of TSR rubber products between 2014 and 2018, with export value of K63 million. It provides employment opportunities to over 200,000 smallholder farmers in 9 provinces. This program will address the Key Result Area 1 (KRA 1) of increasing revenue and wealth creation as set out in the MTDP III.

Rubber has the potential to produce approximately 12,000 metric tons per year with the FOB export value of over K60 million of the Gross Domestic Product (GDP) of Papua New Guinea and utilizing about 80,000 hectares of land. The rubber industry also creates employment opportunities for over 300,000 smallholder farmers and currently increasing.

A total of 13,350 hectares of rubber is under cultivation in PNG and 6000 families are directly involved in the rubber industry in the three (3) main regions (southern, Northern and Momase). Nine provinces are already into Rubber production.

Capacity:

DAL through the Rubber Board in partnership with the private sector investment will implement this project.

Beneficiaries:

The beneficiaries will be the farmers and all stakeholder involved in the rubber industry.

Sustainability:

The project will be sustained by the private sector, rubber board and the farmers in the long-term through the income generated from rubber production.

05023 Rubber Nursery Development Rehabilitation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	1,000.0	1,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0						
	Sub-Total		1,000.0						
A	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	2,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22967	Rubber Nursery Development Rehabilitation	1,000.0	2,000.0	2,000.0	5,000.0

PIP Number: 05038

Project Name: Spice Board

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To optimize the scale of spice production by implementing the National Spice Development Program.

Status:

From 2018-2021 a total of K4.9 million was allocated and expended. As per NAQIA certification data from 2016-2021 (5 yrs) indicated that Vanilla exports triple from 70 to 437.7 metric tons to a total value of K505 million. Currently there is an establishment of interim secretariat for the administration and implementation of the National Spice Program.

In the 2022 budget K5.0 million was allocated and expended, however there was nil report provided on the use of funds in the 1st and 2nd quarter.

Components:

1. Review Spice Industry Act
2. Organisational Restructure to Convert the Board Secretariat into a fully fledged Statutory Body
3. National Spice Development
4. Other Administrative Cost

Location:

Nationwide.

Justification:

The demand for vanilla and other spices are high. Hence, there is a need to promote growth and down-stream processing of all spices within the country to add value and increase production.

PNG is now the second leading vanilla producer in the world. Spice contribute on an average K101 million per annum by exporting 1,700 metric tonnes of vanilla. Currently most of the vanilla is sold in unregulated black markets in Indonesia through the Wutung Border.

Capacity:

DAL through the Spice Board and in partnership with other line agencies and the private sector has the capacity to implement the project.

Beneficiaries:

The spice farmers and other stakeholders who are involved in the spice industry.

Sustainability:

The project will be sustained in the long term by the Spice Board from the levies they collect through the sale of the spice products.

05038 Spice Board

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	999.4	5,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	999.4	5,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	999.4	5,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		999.4	5,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	999.4	5,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	999.4	5,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	999.4	5,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22982	Spice Board	999.4	5,000.0	2,000.0	7,999.4

PIP Number: 05295

Project Name: PNG Agriculture Commercialisation and

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To facilitate the development of competitive and diversified agriculture value chains for selected commodities in the targeted provinces.

Status:

A total of K2.5 million was allocated from 2020 and 2022 to date from the total counter part funding of K18 million. GoPNG is expected to pick up on the K15.5 million over the next three years. NDAL Regional offices were rehabilitated in Goroka for the Highlands Region, Lae, Morobe Province for the Momase region and Kokopo, East New Britain for the Island Regions.

Components:

1. Institutional Capacity Building-Regional Offices (Goroka EHP, Lae Morobe Province and Kokopo, ENB)
2. Agriculture Feeder Road
3. Productive Partnership

Location:

Eastern Highlands (EHP), Chimbu, Western Highlands (WHP), Enga, Jiwaka, Southern Highlands (SHP), Madang, East New Britain (ENB), Autonomous Region of Bougainville (AROB), Morobe, New Ireland (NIP) and West New Britain (WNB) Provinces.

Justification:

Counterpart funding required for World Bank loan.

Capacity:

The implementation capacity has been built under the current PPAP project and the core management staff will be retained for a smooth transition and implementation of the new project, supported by DAL.

Beneficiaries:

The primary beneficiaries of the PACD will be the smallholder farmer groups and cooperatives and MSMEs engaged in these commodities (cocoa, coffee, coconut, spices) and small livestock production, collection, processing and marketing. MSMEs targeted under the project will include not only farmers, but also the private sector along the supply value chain.

Sustainability:

Smallholder farmers and MSMEs/SMEs will sustain the activities whilst DAL and respective Commodity Boards to provide extension services.

05295 PNG Agriculture Commercialisation and

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		17,540.0	12,290.0	12,290.0				
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,000.0	20,000.0	1,000.0	7,000.0	7,000.0	5,000.0	
	Sub-Total	2,000.0	19,540.0	32,290.0	13,290.0	7,000.0	7,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	19,540.0	32,290.0	13,290.0	7,000.0	7,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	19,540.0	32,290.0	13,290.0	7,000.0	7,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		17,540.0	27,290.0	12,290.0	5,000.0	5,000.0	5,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	2,000.0	19,540.0	32,290.0	13,290.0	7,000.0	7,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	19,540.0	32,290.0	13,290.0	7,000.0	7,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23296	PNG Agriculture Commercialisation and	2,000.0	19,540.0	13,290.0	34,830.0

PIP Number: 05753

Project Name: Market for Village Farmers-COVID Response Project

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote income earning opportunities in the agriculture sector.

Status:

New project funded in 2022.

Components:

The main component include capacity building.

Location:

The project locations include Morobe, Eastern Highlands, Jiwaka and East New Britain Provinces.

Justification:

The project is supporting and promoting the capacity in the supply value chain, in order to promote income earning opportunities in the agriculture sector.

Capacity:

The Department of Agriculture has the capacity to implement the project.

Beneficiaries:

The agriculture stakeholders in the supply value chain in the agriculture industry.

Sustainability:

The project will be sustained by the stakeholders involved in the program.

05753 Market for Village Farmers-COVID Response Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,750.0	3,500.0	1,750.0	1,750.0			
	Sub-Total		1,750.0	3,500.0	1,750.0	1,750.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,750.0	3,500.0	1,750.0	1,750.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,750.0	3,500.0	1,750.0	1,750.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,750.0	1,750.0	1,750.0				
	b) Self Generating Revenue								
	a) Government Input			1,750.0		1,750.0			
	TOTAL DIRECT FINANCING		1,750.0	3,500.0	1,750.0	1,750.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,750.0	3,500.0	1,750.0	1,750.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23755	Market for Villages Farmers-COVID Response Project	0.0	1,750.0	1,750.0	3,500.0

PIP Number: 06198

Project Name: National Agriculture Development Program

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To increase income earning opportunities from agriculture production for the domestic consumption and export.

Status:

This is a new project to be implemented in 2023.

Components:

1. Capacity Building
2. Infrastructure Facilities
3. Partnerships

Location:

The program will be implemented nationwide.

Justification:

This is an important program in the agriculture sector to support the capacity of farmers and the various stakeholders involved in the supply value chain. There is need for intervention in the sector in order to meet the domestic demand and for export through various trade agreements.

Capacity:

The Department of Agriculture (DAL) has the capacity to implement this program.

Beneficiaries:

The beneficiaries will be all the smallholder farmers and the various agriculture stakeholders and partners.

Sustainability:

The program will be implemented in the short-term to support, build and sustain capacities in the agriculture sector.

06198 National Agriculture Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
	Sub-Total			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24187	National Agriculture Development Program	0.0	0.0	20,000.0	20,000.0

251 - PNG Science & Technology Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05409	Research and Technological Development Program	12.0	2.0	3.0	3.0	2.0	2.0
05934	National Biotechnology Research Centre	14.0		5.0	4.0	3.0	2.0
Total Capital Investment		26.0	2.0	8.0	7.0	5.0	4.0
Grand Total		26.0	2.0	8.0	7.0	5.0	4.0

251 - PNG Science & Technology Secretariat

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0	5.0	7.0	2.0	1.5	1.5	1.0	1.0
	Sub-Total	2.0	5.0	7.0	2.0	1.5	1.5	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			19.0		6.5	5.5	4.0	3.0
	Sub-Total			19.0		6.5	5.5	4.0	3.0
	TOTAL DIRECT PROJECT COST	2.0	5.0	26.0	2.0	8.0	7.0	5.0	4.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	5.0	26.0	2.0	8.0	7.0	5.0	4.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	5.0	26.0	2.0	8.0	7.0	5.0	4.0
	TOTAL DIRECT FINANCING	2.0	5.0	26.0	2.0	8.0	7.0	5.0	4.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	5.0	26.0	2.0	8.0	7.0	5.0	4.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05409

Project Name: Research and Technological Development Program

Executing Agency: 251 - PNG Science & Technology Secretariat

Objectives:

By 2025 Higher Education Research and Science and Development would have 30 funded Research and Development initiatives, 25 Research Programs, 3000 Publications, 500 Observable Science outputs: technology, start-ups, products, Services, SMEs, Patents, 500 PhD Researches, 30 funded university research programs and Initiatives, 75 new research labs, and new equipments.

Status:

This is an Ongoing Project that commenced in 2021. So far, four (4) critical scientific laboratories were rehabilitated and would bring in a total combined value of K5 million annually beginning 2023, including supporting rural farmers and industries to sustain themselves in the current global climate changes and environment. Furthermore, a capacity assessment survey was also done to identify the critical science and research capabilities and capacities that are needed to support the achievements of the MTDP 3 and the long term Vision 2050.

In 2022, PNGSTC established the Project Advisory Group TOR and membership comprised Unitech, UNRE, UPNG, NAQIA, IPO, FRI, NFA and NARI with the aim to finalize the enabling policies for NEC submission. Funding has also been given as research grant to post-graduate students in order to fund research activities to gain deeper insight to pertinent national issues and seek solutions or subsequent interventions through innovation and appropriate technology development to improve the quality of life of Papua New Guineans. In addition, PNGSTC has undertaken the refurbishment of NARI Agronomy Lab in Lae and the NARI Tissue Culture Lab in Kerevat which are both currently undergoing refurbishment and are planned to be completed by the end of the year. It has also provided grants to recipients in the various areas of research which are deemed to be feasible to support medium to long term policies of the government.

Components:

Components for 2023 Include:

- 1 Rehabilitation of specific science and biotechnological laboratories;
- 2 National Science Conference;
- 3 Grants support for research;
- 4 Program administration

Location:

The Project location and coordination will be in Port Moresby.

Justification:

1. There has been little or lack of Government investment into the Secretariat over the years which has resulted in less or non investments in actual innovations, research and development in Papua New Guinea.

2. The Secretariat has also a declining research and development infrastructure buildings and laboratories that needs maintenance and total refurbishment or replacement.

Capacity:

The Papua New Guinea Science and Technology Council Secretariat has personnel with highly intellectual capacity to take its major responsibilities on research, innovation and development.

Beneficiaries:

The project will benefit up coming elites of Papua New Guinea who will be educated at higher institutions to gain skills and knowledge on research to practically innovate and meet challenges in development of our country. Also the lecturers of colleges and universities and other higher institutions in the country will benefit from this project.

Sustainability:

The project will be sustained through their annual operational budget and from other funding sources.

05409 Research and Technological Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	5,000.0	5,000.0	2,000.0	1,000.0	1,000.0	500.0	500.0
	Sub-Total	2,000.0	5,000.0	5,000.0	2,000.0	1,000.0	1,000.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0		2,000.0	2,000.0	1,500.0	1,500.0
	Sub-Total			7,000.0		2,000.0	2,000.0	1,500.0	1,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	12,000.0	2,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	5,000.0	12,000.0	2,000.0	3,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	12,000.0	2,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	12,000.0	2,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	12,000.0	2,000.0	3,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23412	Research and Technological Development Program	2,000.0	5,000.0	2,000.0	9,000.0

252 - Department of Lands & Physical Planning

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
03422	Border Survey and Mapping Development Project	8.0	4.0	4.0			
05663	Land Acquisition Program						
Total Capacity Building		8.0	4.0	4.0			
Capital Investment							
05266	National Land Development Program Phase II	8.0	2.0	2.0	2.0	2.0	
05435	LEAP (GoLands)	14.0	4.0	5.0	5.0		
06162	National Land Partnership Program	250.0	150.0	50.0	50.0		
Total Capital Investment		272.0	156.0	57.0	57.0	2.0	
Grand Total		280.0	160.0	61.0	57.0	2.0	

PIP Number: 03422

Project Name: Border Survey and Mapping Development Project

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote clear demarcation of border lines between PNG and Indonesia and promote security.

Status:

In 2022, K1.30 million was spent on the procurement of a State of Art survey instruments including GPS, Laptops, camping gears and project vehicle.

Components:

These include:

1. Survey of border markers and construction of new markers.
2. Capacity Building.
3. Project Management

Location:

Along the borders of Western and West Sepik Provinces.

Justification:

The existing border markers have been in existence since 1967 and this project will assist in the implementation of new border markers.

Capacity:

The DLPP has the capacity to implement this project.

Beneficiaries:

Papua New Guineans through the promotion of border security.

Sustainability:

The project will be sustained through the Department of Defence.

03422 Border Survey and Mapping Development Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	8,000.0	4,000.0	4,000.0			
	Sub-Total		4,000.0	8,000.0	4,000.0	4,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		4,000.0	8,000.0	4,000.0	4,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,000.0	8,000.0	4,000.0	4,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	8,000.0	4,000.0	4,000.0			
	TOTAL DIRECT FINANCING		4,000.0	8,000.0	4,000.0	4,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	8,000.0	4,000.0	4,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21258	Border Survey and Mapping Development Project	0.0	4,000.0	4,000.0	8,000.0

PIP Number: 05266

Project Name: National Land Development Program Phase II

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote effective accessibility to land for the purpose of economic development.

Status:

A total of K6.5 million was expended in 2020-2022, major key outputs achieved were:

- . Establishment of the Land Reform Committee, Technical Working Committee and Project Management Unit with Office set up at Eda Tano Haus
- . Recruitment of PMU staff
- . Conducted two technical workshops in 2021
- . Procured 2 project vehicles; and
- . Draft policy statement completed for review of legislation.

Components:

This program has five key components:

1. Land Administration - Various activities will be carried out under this component to improve and enhance the capacity of agencies dealing with land matters. This is to ensure land is administered effectively and efficiently in PNG.
2. Customary Land Development - Activities carried out under this component will embark to develop a system for customary land development that will unlock customary land into the formal market whilst empowering the customary land owners to participate in income earning opportunities.
3. Legislative Review - Various laws concerning land will be reviewed, amended or repealed, to align and create harmony amongst them.
4. Land Dispute Resolutions - Activities will be carried out to improve land dispute settlement mechanism at the village, district and provincial levels.
5. Project Management Unit operations.

Location:

This program will be housed in the Department of Lands and Physical Planning, Port Moresby and implemented throughout the country.

Justification:

Currently, the State owns up to 3% of total land whilst the remaining 97% is customary land. The 3% State land is in the formal market attached with security values compared to customary land. The PNGDSP 2010 - 2030 indicate that if 20% of land in PNG is freed up into the formal market, it will increase GDP by 57.3 % in 2030. Land development is a catalyst for economic growth and remains a key priority for the Government. This program will set the foundation for land development in PNG through structural, administrative and legislative reforms with the view to unlock customary land and make it bankable with security values, whilst empowering the customary land owners to participate in income earning opportunities.

Capacity:

The Department of Lands and Physical Planning, with support from other Government agencies such as the Departments of National Planning and Monitoring (DNPM), Treasury (DOT), Justice and Attorney General (DJAG), the PNG National Research Institute (NRI), Constitutional Law Reform Commission (CLRC), Magisterial Services (MS), and Investment Promotion Authority (IPA) will implement this program.

Beneficiaries:

All Papua New Guineans will benefit from this program.

Sustainability:

Various Government agencies involved in the implementation of various components of the program will manage and sustain the respective components going forward.

05266 National Land Development Program Phase II

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	999.9	4,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	999.9	4,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	999.9	4,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	999.9	4,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	999.9	4,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	999.9	4,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	999.9	4,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23264	National Land Development Program Phase II	999.9	4,000.0	2,000.0	6,999.9

PIP Number: 05435

Project Name: LEAP (GoLands)

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To improve efficiency in land administration through the introduction of improved Information and Communication Technology (ICT) in the Department of Lands and Physical Planning (DLPP).

Status:

The project started in 2010 under the NLDP Phase I as a way of improving efficiency in land administration within DLPP.

The DLPP, on behalf of the State entered into an agreement with an Australian Company called TechnologyOne Property Rating System (P&R) to replace the existing LAGIS system with an up-to-date system called the LeAP. The project commenced in 2010 up until the end of 2013 where 26 processes of the updated system were completed, except for some Title Dealing functions.

In April 2014, the contractor withdrew its services due to outstanding application support & maintenance fees, putting the project on hold. In 2017, DLPP re-engaged TechnologyOne to reactivate the P&R and ECM servers and upgrade.

In 2020, DLPP withdrew TechOne contract, and with the support from DFAT has engaged NiuPay and a local contractor to deliver some key outputs such as the GoLands which the PM Hon. James Marape, MP launched in August 2020.

The K2 million allocated in 2022 will be utilized on improving the system, as well as expanding its coverage to other urban centres with focus in NCD and Morobe.

Components:

The main components include:

1. GoLands/eLands - Revenue Go Live
2. Leases - variation of Rental, Rental Reductions
3. P&R Title Dealings Go Live Backlog and Business as Usual
4. P&R Survey Go Live Backlog and Business as Usual
5. P&R Leases Business as Usual Backlog
6. P&R Leases Go Live Business as usual

Location:

The project will be housed in the Eda Tano Haus, Lands Department Headquarter, Port Moresby.

Justification:

This is an important Government initiative identified under the National Land Development Task Force (NLDTF) Report recommendations. The project outputs will address ongoing land related issues such as security of titles, improve revenue collection ability of Department of Lands and Physical Planning and generally improve land service delivery through up-to-date ICT systems.

Capacity:

The Department of Lands and Physical Planning with the support of its partners has the capacity to implement this program.

Beneficiaries:

The beneficiaries will be Department of Land and Physical, the National Government and all land leasers.

Sustainability:

The project will be sustained by the Department of Lands and Physical Planning through its operational budget.

05435 LEAP (GoLands)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,498.3	2,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	Sub-Total	2,498.3	2,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,498.3	2,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,498.3	2,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,498.3	2,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	2,498.3	2,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,498.3	2,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23439	LEAP (GoLands)	2,498.3	2,000.0	4,000.0	8,498.3

PIP Number: 06162

Project Name: National Land Partnership Program

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote accessibility to secured land for economic and social development.

Status:

New project to be implemented in 2023.

Components:

The two (2) major components of this program is to:

1. acquire and;
2. develop land

Location:

Nationwide

Justification:

Accessibility to secured land for development in PNG is difficult, given that only 3% of land is available in the formal market. This program is specifically created to encourage partnerships with the private sector to acquire and develop land.

Capacity:

The Department of Lands and Physical Planning has the capacity to implement this program.

Beneficiaries:

The people of PNG will benefit from this project once successfully delivered.

Sustainability:

The program is a short-term program aimed at opening up land for development and will be self-sustainable in the long term.

06162 National Land Partnership Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			250,000.0	150,000.0	50,000.0	50,000.0		
	Sub-Total			250,000.0	150,000.0	50,000.0	50,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			250,000.0	150,000.0	50,000.0	50,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			250,000.0	150,000.0	50,000.0	50,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			250,000.0	150,000.0	50,000.0	50,000.0		
	TOTAL DIRECT FINANCING			250,000.0	150,000.0	50,000.0	50,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			250,000.0	150,000.0	50,000.0	50,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24151	National Land Partnership Program	0.0	0.0	150,000.0	150,000.0

254 - Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05155	POM Geophysical Observatory Extension	2.0	2.0				
05156	Review of Mining Legislation and Policies (Mining Safety Act						
Total Capacity Building		2.0	2.0				
Capital Investment							
02936	Rabaul Volcanological Observatory Relocation Project	3.0	1.0	1.0	1.0		
Total Capital Investment		3.0	1.0	1.0	1.0		
Grand Total		5.0	3.0	1.0	1.0		

PIP Number: 02936

Project Name: Rabaul Volcanological Observatory Relocation Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To monitor and mitigate the effects of seismic activities throughout the country.

Status:

Component 1 - Residential units completed in 2016.

Component 2 - The site preparation works on the retaining walls on the North, South and Eastern ends completed. However, due to extreme weather conditions (heavy rainfall) and poor workmanship by the contractor, the eastern wall collapsed. The contractor has been terminated. Remedial works on the collapsed eastern wall and site preparation works completed while access road, drainage system and stabilization works below the western and eastern wall remain outstanding. The actual construction of the RVO office complex with installation of the equipment are yet to commence.

Components:

The major components of the project include:

1. Construction of residential unit complex;
2. Site preparation works for new Rabaul Volcanological Observatory (RVO) office complex;
3. Construction of RVO office complex in Kokopo;
4. Provision of observatory equipment; and
5. Access road and drainage system.

Location:

The project is located in Kokopo, East New Britain Province.

Justification:

PNG is ranked 10th as the most disaster prone country in the world. It is located along the Pacific Ring of Fire where a vast number of earthquakes and volcanoes occur. The current observatory facilities in Rabaul are exposed to destruction from volcanic eruptions, potential landslips from severe earthquakes and extreme weather conditions. The two buildings are only 3-4 meters from the steep drop. The edges of the cliff have shown signs of failure exposed by development of cracks running parallel to the cliff edge during rainy periods. The potential for slips happening in the future are quite high and these could leave the two buildings in a very vulnerable state.

Capacity:

The Department of Mineral Policy and Geohazards Management (DMPGM), through the Rabaul Volcanological Observatory office has the capacity to implement the project.

Beneficiaries:

The people of PNG will benefit from this project as PNG is prone to natural disasters such as volcanoes and other seismic activities.

Sustainability:

The Department of Mineral Policy and Geohazards Management through the RVO Office will sustain the project's operational costs and personnel remunerations and will maintain the project in the long term.

02936 Rabaul Volcanological Observatory Relocation Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	975.1	1,450.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total	975.1	1,450.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	975.1	1,450.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	975.1	1,450.0	3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	975.1	1,450.0	3,000.0	1,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING	975.1	1,450.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	975.1	1,450.0	3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
20807	Rabaul Volcanological Observatory Relocation	975.1	1,450.0	1,000.0	3,425.1

PIP Number: 03632

Project Name: Landslides Hazard Mapping - Highlands Highway Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To mitigate the effects of geo-hazards along the identified road corridors or national highways in the country.

Status:

Landslide hazard mapping for Simbu, Eastern Highlands and Ramu were completed with workshops conducted in the respective provinces. However, the mapping of the New Britain Highway was not completed due to funding cuts. In 2022, DMPGM conducted the landslide reassessment exercise for the Simbu and Eastern Highlands section of the highway. The remaining activities yet to be implemented include reassessment of the New Britain and Ramu highway.

Components:

The major components of the project are:

1. Develop landslide hazard mapping for Highlands Highway (Simbu) - completed;
2. Develop landslide hazard mapping for Highlands Highway (Eastern Highlands) - completed;
3. Develop landslide hazard mapping for Ramu Highway - completed; and
4. Develop landslide and flood hazard mapping for New Britain Highway - ongoing.
5. Landslide reassessment exercise
6. Wau-Bulalo Highway.

Location:

The project is located along the road corridors of the Highlands Highway, Ramu Highway, New Britain Highway and Wau-Bulalo.

Justification:

There is a long history of damage caused by landslides in PNG. In the past 10 years there have been 12 major landslides which resulted in 525 deaths. This is due to:

- (i) Current changing weather patterns;
- (ii) Given the prevalence of the hazard and lack of monitoring and reporting in the last 10 years, landslides haven't been quantified and mapped to minimize the damages; and
- (iii) Lack of remote monitoring equipment/ software to collect data.

Therefore, it is only appropriate that landslides hazard mapping re-assessment exercise be carried out to zone landslide sites, maps and associates technical reports to re-display landslide prone areas. Further, the purchase of the remote monitoring equipment will assist in data collection. Thus, mitigation measures can be identified to minimize the risks and effects.

Capacity:

The Department of Mineral Policy and Geo-Hazard Management has the capacity to implement the project with the assistance from the Pacific Islands Applied Geo-sciences Commission. This was proven through the completion of the Highlands and Ramu Highway mapping for which workshops were held and a report provided by DMPGM.

Beneficiaries:

The project will benefit the country as the mapping will be undertaken along the major national highways in PNG.

Sustainability:

One-off funding. It is anticipated that the information collated from the project will be used by the public for planning purposes.

03632 Landslides Hazard Mapping - Highlands Highway Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,600.0						
	Sub-Total		1,600.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,600.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,600.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,600.0						
	TOTAL DIRECT FINANCING		1,600.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		1,600.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21664	Landslides Hazard Mapping - Highlands Highway Project	0.0	1,600.0	0.0	1,600.0

PIP Number: 05155

Project Name: POM Geophysical Observatory Extension

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To monitor and mitigate the effects of seismic activities throughout the country.

Status:

The Port Moresby Geophysical Observatory (POMGO) office extension was completed in 2020 with equipment installed. Rehabilitation of Gerehu seismic station and the PMGO headquarters access road and drainage system were completed in 2021. In 2022, DMPGM completed the renovation of the 3 residential units while works on other 3 residential units are in progress.

Components:

The major components of the project are:

1. Extension of the POMGO office space;
2. Installation of necessary equipment;
3. Rehabilitation of seismic station at Gerehu; and
4. Rehabilitation of 6 residential units.
5. Upgrading of remote seismograph stations across PNG (Kaveing, Alotau, Misima, Buka, Hoskins, Wewak, Tabubil Mt. Hagen and Lae).

Location:

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

Justification:

PNG is located along the Pacific Ring of fire and is prone to seismic activities occurring. The need for adequate planning of the well being and livelihood of people is paramount. For natural hazards to be quantified for planning, the acquisition and use of the appropriate technical instruments and human resource are vital, as well as the upgrading of the seismic stations and office.

Capacity:

DMPGM has the capacity to implement the project.

Beneficiaries:

Direct beneficiaries of the project is the DMPGM. However, the whole country will indirectly benefit through the work of the Port Moresby Geophysical Observatory Office who monitor earthquakes.

Sustainability:

DMPGM will meet the operational cost of the Port Moresby Geophysical Observatory Office through their operational budget.

05155 POM Geophysical Observatory Extension
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	399.5	1,500.0						
	Sub-Total	399.5	1,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	600.0		2,000.0	2,000.0				
	Sub-Total	600.0		2,000.0	2,000.0				
A	TOTAL DIRECT PROJECT COST	999.5	1,500.0	2,000.0	2,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		999.5	1,500.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	999.5	1,500.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	999.5	1,500.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	999.5	1,500.0	2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23074	POM Geophysical Observatory Extension	999.5	1,500.0	2,000.0	4,499.5

255 - Department of Petroleum & Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05157	Development of New Petroleum Projects	8.0	3.0	5.0			
Total Capital Investment		8.0	3.0	5.0			
Grand Total		8.0	3.0	5.0			

255 - Department of Petroleum & Energy

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0	53.0	8.0	3.0	5.0			
	Sub-Total	2.0	53.0	8.0	3.0	5.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2.0	53.0	8.0	3.0	5.0			
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	53.0	8.0	3.0	5.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	53.0	8.0	3.0	5.0			
	TOTAL DIRECT FINANCING	2.0	53.0	8.0	3.0	5.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	53.0	8.0	3.0	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: 05157

Project Name: Development of New Petroleum Projects

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

Effective coordination and implementation of new gas projects .

Status:

Pasca A Project: Gas Agreement signed and awaiting development forums before project development and production.

Papua LNG Project: Gas Agreement signed and preparation for granting of the Application of Petroleum Development License.

P'nyang Project: Subject to further negotiations between the State and the developer.

Ongoing LOBID exercise: 2 out of all PDLs completed.

Associated Gas Fields: Completed identification of PPL area landowners for Napa Napa Project and technical assessment on the commercial studies of the Stanley project is still pending developers business concept.

Components:

The major components of the program are:

1. Pasca Gas Project - Technical Assessment, Development Forum and Benefit Sharing Negotiations
2. Papua LNG Project -Development Forum and Benefit Sharing Negotiations
- 3.P'nyang Gas Project - Technical Assessment, Development Forum and Benefit Sharing Negotiations

Location:

The program will be coordinated from Port Moresby and rolled out to the affected Provinces of Gulf, Western and Central.

Justification:

These projects will boost Government revenues and export earnings, create employment as well as provide other spin-off benefits as linked to MTDP III target- KRA 1. The Pasca project is estimated to generate an estimated revenue of K3.58 billion in 12 years; the total gross revenue for Papua LNG is approximately US\$ 61.8 billion and a net of US\$ 22.5 billion; and the P'nyang gas is estimated to generate about US\$ 44.6 billion in total revenue.

Capacity:

DPE in collaboration with concerned State agencies will manage, coordinate and facilitate the compliance requirements and technical reviews to progress the development of these projects as required under the Oil and Gas Act 1998.

Beneficiaries:

The program will benefit the country as a whole through the preparatory works undertaken to develop the new petroleum projects which would then generate revenue and provide other economic spin-off activities or benefits for the country.

Sustainability:

The program will end once the new petroleum projects are approved for development.

05157 Development of New Petroleum Projects
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,999.9	3,000.0	8,000.0	3,000.0	5,000.0			
	Sub-Total	1,999.9	3,000.0	8,000.0	3,000.0	5,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,999.9	3,000.0	8,000.0	3,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,999.9	3,000.0	8,000.0	3,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,999.9	3,000.0	8,000.0	3,000.0	5,000.0			
	TOTAL DIRECT FINANCING	1,999.9	3,000.0	8,000.0	3,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,999.9	3,000.0	8,000.0	3,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23078	Development of New Petroleum Projects	1,999.9	3,000.0	3,000.0	7,999.9

PIP Number: 05388

Project Name: Outstanding Capped MoAs

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To meet the State undertakings/commitments in the Oil MOAs.

Status:

The capped amount committed by the State is K235 million. Of the K235 million, K115 million was paid between 2010 to 2020. The State has finally met its commitment in the capped MOA by meeting the outstanding balance of K120 million.

Components:

The major components of the program are:

1. Kutubu MOA
2. Gobe MOA
3. Moran MOA
4. Hides MOA

Location:

The projects to be implemented under the respective MOAs are mostly located in Southern Highlands and Hela Provinces.

Justification:

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

Capacity:

DPE in collaboration with concerned State agencies will manage and coordinate the implementation of the program.

Beneficiaries:

The beneficiaries to this program are the people of Hides, Kutubu, Gobe and Moran,

Sustainability:

This program will end when the State has fully met all its commitments.

05388 Outstanding Capped MoAs

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		40,000.0						
	Sub-Total		40,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		40,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			40,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		40,000.0						
	TOTAL DIRECT FINANCING		40,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23391	Outstanding Capped MoAs	0.0	40,000.0	0.0	40,000.0

PIP Number: 05690

Project Name: Papua LNG Development Forum

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To promote revenue generation.

Status:

With the funding given in 2021, technical works prior to convening the development forum have not been completed. DPE is yet to complete the technical verifications before the development forum is convened.

Components:

The main component per the development forum is:

(1) Coordinating of tasks and responsibilities such as meetings, consultations, logistics etc.

Location:

The Gulf Province.

Justification:

To ensure the benefits emanating from Papua LNG Project is fairly distributed to all affected stakeholders.

Capacity:

The respective DDA, the Provincial Administration and relevant key stakeholders will implement this project with assistance from contractor.

Beneficiaries:

The project will benefit the people of the district, province and PNG.

Sustainability:

The project will be sustained through the respective District and Provincial Administration and key stakeholders.

05690 Papua LNG Development Forum

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0						
	Sub-Total		10,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0						
	TOTAL DIRECT FINANCING		10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23681	Papua LNG Development Forum	0.0	10,000.0	0.0	10,000.0

258 - Department of Information and Communication Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04827	Cyber Security Network	17.0		7.0	4.0	3.0	3.0
05624	Digital Government Infrastructure and Services Program	21.0	4.0	5.0	4.0	4.0	4.0
05651	Kumul Satellite Project						
06185	Critical Infrastructure for Digital Government (Blockchain)	35.0	10.0	10.0	5.0	5.0	5.0
Total Capital Investment		73.0	14.0	22.0	13.0	12.0	12.0
Grand Total		73.0	14.0	22.0	13.0	12.0	12.0

258 - Department of Information and Communication Technology

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		26.0	4.0	4.0				
	Sub-Total		26.0	4.0	4.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10.0	69.0	10.0	22.0	13.0	12.0	12.0
	Sub-Total		10.0	69.0	10.0	22.0	13.0	12.0	12.0
	TOTAL DIRECT PROJECT COST		36.0	73.0	14.0	22.0	13.0	12.0	12.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		36.0	73.0	14.0	22.0	13.0	12.0	12.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		1.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input		35.0	73.0	14.0	22.0	13.0	12.0	12.0
D	TOTAL DIRECT FINANCING		36.0	73.0	14.0	22.0	13.0	12.0	12.0
	Technical Assistance								
TOTAL FINANCING (C+D)			36.0	73.0	14.0	22.0	13.0	12.0	12.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04827

Project Name: Cyber Security Network

Executing Agency: 258 - Department of Information and Communication Technology

Objectives:

To develop and strengthen the cyber security capabilities and capacity for the whole of government to safeguard critical digital government infrastructures and services; and to increase awareness and develop skills and competencies of public servants on safe cyber security practices and challenges when engaged in official government systems and work place.

Status:

National Cyber Security Centre (NCSC), is operational as of June 2022, largely migrated from APEC 2018 facility and arrangement, funded by DFAT.

The partnership has expired in June 2022. The capability is now adopted by the Department of Information & Communication Technology to recapitalize full operation for the government.

Components:

The 2 project components are:

1. Design & Study
2. Project Management Unit (PMU)

Location:

The project will be implemented within the main office of the Department of Information and Communication Technology, Waigani in Port Moresby.

Justification:

Cyber security is critical to safeguard the government's critical infrastructures and enables safe and secure delivery of digital services. There is need to protect shared government services like the IFMS, PGAS, etc. This will minimize the chances of getting cyber-attacks which may lead to confidential government data and information being compromised.

Digital Government Act 2022, Section 18 legally established this capability and in Section 19 defined the key function of the NCSC, which includes overall coordination of cyber security programs and initiatives for the whole of government, including developing relevant cyber security standards and guidelines for the whole of government.

Capacity:

Department of Information and Communication Technology is the agency responsible for Information, Communication and Technology policy development and has the technical capacity available to implement this very highly technical project effectively.

Beneficiaries:

The government as a whole and the citizens of this country.

Sustainability:

Department of Information & Communication Technology will sustain the project after completion.

04827 Cyber Security Network

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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			17,000.0		7,000.0	4,000.0	3,000.0	3,000.0
	Sub-Total			17,000.0		7,000.0	4,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST			17,000.0		7,000.0	4,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			17,000.0		7,000.0	4,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0		7,000.0	4,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			17,000.0		7,000.0	4,000.0	3,000.0	3,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			17,000.0		7,000.0	4,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22773	Cyber Security Network	0.0	0.0	0.0	0.0

PIP Number: 05624

Project Name: Digital Government Infrastructure and Services Program

Executing Agency: 258 - Department of Information and Communication Technology

Objectives:

To embrace digital future by promoting and delivering critical digital government infrastructure and services.

Status:

This is a new project which will be implemented in 2023. This project will give effect to and operationalize the approved ICT road map and implementation of six (6) pillars; and embrace the digital future theme of the 2018 APEC Leader's Summit. This project covers whole of government digital ecosystems, including government business, legal framework, policies, standards, guidelines, digital services and applications, cloud technologies including the physical and digital infrastructure and IGIS. Digital government will enable the delivery of effective, efficient and sustainable access of government services and information to be readily available for evidence-based policy formulation and boost government savings for recurring expenditure on the ICT sector and many other benefits.

Components:

The three (3) main components of this project are:

1. Digital Transformation Policy
2. National Interoperability Secure Data Exchange & Trust Platform (NISDET); and
3. Virtual Cloud E-Government Services for the whole of Government.

Location:

Main office of the Department of Information, Communication and Technology, Waigani, Port Moresby.

Justification:

This project will set the policy and legal framework for further development of digital government or E-Government in PNG to ensure that digital government is not just a one-off project but rather a sustainable program that is institutionalized and works effectively in the public sector.

The two NEC Decisions; No. 252/2020, Digital Transformation Policy and NEC Decision No. 39/2021 mandated to the DICT to build, host and manage the Government Cloud Infrastructure. Thirdly, DICT is likewise mandated to build, govern and implement a Secure Data Exchange between Government, business and other actors that are based on a proven trust framework as per the NEC Decision No. 40/2021.

Capacity:

Department of Information, Communication & Technology is the agency responsible for ICT policy development and has the technical capacity available now to implement the project effectively.

Beneficiaries:

1. The government as a whole and the public sector will be the major beneficiaries of the project.
2. Citizens of this country will be at the forefront as the recipients and consumers of public information that will be disseminated through these digital platforms once established.

Sustainability:

Department of Information & Communication Technology will sustain the project after completion.

05624 Digital Government Infrastructure and Services Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	4,000.0	4,000.0				
	Sub-Total		5,000.0	4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,000.0		5,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total			17,000.0		5,000.0	4,000.0	4,000.0	4,000.0
A	TOTAL DIRECT PROJECT COST		5,000.0	21,000.0	4,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	21,000.0	4,000.0	5,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	21,000.0	4,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING		5,000.0	21,000.0	4,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	21,000.0	4,000.0	5,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23615	Digital Government Infrastructure and Services Program	0.0	5,000.0	4,000.0	9,000.0

PIP Number: 06185

Project Name: Critical Infrastructure for Digital Government (Blockchain)

Executing Agency: 258 - Department of Information and Communication Technology

Objectives:

To create and establish a robust critical digital government network that will ensure secure access and efficient data transfer between government bodies, the general public and private agencies.

Status:

This is an ongoing project which was funded K10.0 million in 2022 to create a robust system for data sharing through governmental entities through an established secure network.

Components:

The components are:

1. Scoping and Designing
2. Programming and Software Management
4. Blockchain Construction & Configuration
5. Capacity Building
6. Project Administration

Location:

The project will be implemented within the main office of the Department of Information and Communication Technology, Waigani in Port Moresby.

Justification:

Construction of critical infrastructure (physical network entities) will ensure delivery of critical enablers (technology, standards and policy) and virtual network applications and services (specialized digital and basic services) will be available and enhanced through government to citizen (G2C), government to business (G2B) through the e-government portal, and this can transcend through government to government (G2G). Additionally, G2G can concurrently provide government to employee (G2E) services through the government management portal. This will all contribute towards achieving the Digital Government Act 2022.

The blockchain network will ensure secure ease of access through systems such as payment processes and money exchanges, monitoring of supply chains, digital identifications, data sharing, copyright and royalties, protection, Internet of Things network management, and healthcare.

Capacity:

Department of Information, Communication & Technology is the agency responsible for ICT policy development and has the technical capacity available now to implement the project effectively.

Beneficiaries:

1. The government as a whole and the public sector will be the major beneficiaries of the project.
2. Citizens of this country will be at the forefront as the recipients and consumers of public information that will be disseminated through these digital platforms once established.

Sustainability:

Department of Information & Communication Technology will sustain the project after completion.

06185 Critical Infrastructure for Digital Government (Blockchain)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
B	TOTAL DIRECT PROJECT COST			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24173	Critical Infrastructure for Digital Government (Blockchain)	0.0	0.0	10,000.0	10,000.0

259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04990	Wewak Wharf Development	11.5	2.5	2.5	2.5	2.0	2.0
04991	Vanimo Wharf Development	11.5	2.5	2.5	2.5	2.0	2.0
05059	Manus Wharf Development	11.5	2.5	2.5	2.5	2.0	2.0
05060	Kikori Wharf Development	11.5	2.5	2.5	2.5	2.0	2.0
05067	Purchase and Installation of Simulator	9.0	4.0	2.5	2.5		
05461	Jetties Program						
05858	Transport Sector Database & Information System Development	5.0	2.0	1.0	1.0	1.0	
05888	National Shipping Services Program						
Total Capital Investment		60.0	16.0	13.5	13.5	9.0	8.0
Grand Total		60.0	16.0	13.5	13.5	9.0	8.0

259 - Department of Transport

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.6	23.0	5.0	2.0	1.0	1.0	1.0	
	Sub-Total	0.6	23.0	5.0	2.0	1.0	1.0	1.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.5		55.0	14.0	12.5	12.5	8.0	8.0
	Sub-Total	0.5		55.0	14.0	12.5	12.5	8.0	8.0
	TOTAL DIRECT PROJECT COST	1.2	23.0	60.0	16.0	13.5	13.5	9.0	8.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.2	23.0	60.0	16.0	13.5	13.5	9.0	8.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		7.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.2	16.0	60.0	16.0	13.5	13.5	9.0	8.0
	TOTAL DIRECT FINANCING	1.2	23.0	60.0	16.0	13.5	13.5	9.0	8.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.2	23.0	60.0	16.0	13.5	13.5	9.0	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: 04990

Project Name: Wewak Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To develop a well structure wharf that will accommodate trade and boost economic benefits to the province and region.

Status:

Project is currently under detail design stage where contract for consultancy to design will be engaged. K1.0 million appropriated and warranted in 2022 is not enough to cover the full cost of the detail design stage.

In 2021, an expression of interest was provided by the Korean Port Engineering Corporation (KORPEC) for the detail design as well as construction through a Build Operate Transfer arrangement. Thus, a policy was written for PPP modality and was endorsed through NEC decision #299/2021.

However, under PPP Legislation, the PPP Centre intended to facilitate the procurement and engagement of such private sector arrangements are not yet in place. As such, Department of Transport will have to undertake the detail design phase, pending this establishment.

Components:

1. Detail Design Stage
2. Construction
3. Administration Cost

Location:

Project located at the Wewak Waterfront, ESP

Justification:

The current Wewak wharf is being used mainly by some of these key economic interventions:

- a. The Frieda River Mine
- b. South Seas Tuna
- d. Turubu Palm Oil
- e. Sepik Plain

These economic interventions and others coming in are growing businesses which will increase high production and volume for export. The local handling cargo on the current wharf, will not be able to meet the demand and thus there is critical requirement for expansion of infrastructure and facilities for a new wharf. The biggest advantage of this wharf development is the possibility of integration of trade volume and fisheries products industry.

Capacity:

Currently, port facilities at Wewak Port are difficult to accommodate the increasing volume of cargoes. The Port Master Plan will guide the development of the wharf in line with the delivery framework set by the Department of Transport.

Beneficiaries:

This wharf project not only will benefit the province in terms of tax returns, but as well trading, exporting, and other local businesses. Land owners will also benefit from this infrastructure improvement.

Sustainability:

The government through Department of Transport, will continue to fund this project and once completed through different procurement modality, it will be transferred to PNG Ports Corporation Ltd (PNG PCL) to run its mandated role in doing business and sustaining in the long run and in partnership with the province.

04990 Wewak Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	150.7	4,510.0						
	Sub-Total	150.7	4,510.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	Sub-Total			11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	150.7	4,510.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	150.7	4,510.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,510.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	150.7	1,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	150.7	4,510.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	150.7	4,510.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22934	Wewak Wharf Development	150.7	4,510.0	2,500.0	7,160.7

PIP Number: 04991

Project Name: Vanimo Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To develop a new international wharf with its infrastructure and facilities to accommodate trade and influx of increasing amounts of cargo and production through economic activities in the Province as well as the Region.

Status:

Similar to the Wewak Wharf, Project is currently under detail design stage where contract for consultancy to design will be engaged. K1.0 million appropriated and warranted in 2022 is not enough to cover the full cost of the detail design stage.

In 2021, an expression of interest was provided by the Korean Port Engineering Corporation (KORPEC) for the detail design as well as construction through a Build Operate Transfer arrangement. Thus, a policy was written for PPP modality was and endorsed through NEC decision#299/2021.

However, under PPP Legislation, the PPP Centre intended to facilitate the procurement and engagement of such private sector arrangements are not yet in place.

As such, Department of Transport will have to undertake the detail design phase, pending this establishment.

Components:

1. Detail Design Stage
2. Construction
3. Administration Cost

Location:

The project is located in Vanimo, the Provincial centre of Sandaun Province.

Justification:

The Vanimo port is strategically located in the main transport corridor or the gateway port of call for foreign vessels from the Asian regions which may become a major competitor with Lae port due to its vicinity to the New Guinea Islands Region, Highlands Region, Southern Region, and the Indonesian Border. The Vanimo port is planned to facilitate one of the potentially large and profitable mines, Frieda River Mine, making Vanimo port an asset worth establishing.

Capacity:

Currently, port facilities here just like at Wewak Port are difficult to accommodate the increasing volume of cargoes. The Port Master Plan will guide the development of the wharf in line with the delivery framework set by the Department of Transport.

Beneficiaries:

This project will benefit the people of Vanimo (Sandaun Province), business houses, MOMASE Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL) to sustained with partnership from the Sandaun Provincial Government.

04991 Vanimo Wharf Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	164.9	4,510.0						
	Sub-Total	164.9	4,510.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	Sub-Total			11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	164.9	4,510.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	164.9	4,510.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,510.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	164.9	1,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	164.9	4,510.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	164.9	4,510.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22935	Vanimo Wharf Development	164.9	4,510.0	2,500.0	7,174.9

PIP Number: 05059

Project Name: Manus Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

Development of Manus port is primarily to facilitate the transport access for markets and social services to meet the demands on the current trend of economic growth with the target to take part in the global maritime trade via quality maritime infrastructure.

Status:

The Manus Wharf Development Project concluded with a Financial Feasibility Study which commenced in 2020 and ended in 2021. Following is a brief detail:

The Department of Transport, after the approval from NPC for the procurement of the Financial Feasibility Study through close tender bid, six (6) consulting firms were invited and only three (3) went through evaluation process of which one of them, K&P Ltd was qualified and awarded the contract for the Financial Feasibility Study at a contract cost of K432,900.

In 2022 budget, K5.0 million was appropriated and expended mainly on further consultation, administration and logistics. Progress now for 2023 is to seek consulting and developer for the detail design and construction of the wharf.

Components:

1. Project Management/Logistic,
2. Detail Design
3. Construction

Location:

The project is located on the South West Coast of Manus Island on the declared Economic Zone area of Ndroukei.

Justification:

The wharf will complement the new N'Drouke township development on the West Coast of Manus island. The port will also add value to the fish cannery project currently being developed by the National Fisheries Authority (NFA) in the same location. The port is also timely now that Manus is declared tax free zone for the purposes of provoking business and trade. Apart from being a multipurpose port, Manus Wharf is situated strategically to facilitate the ongoing tuna harvest in the Exclusive Economic Zone (EEZ) and the High Waters of Papua New Guinea. Tuna fishery alone from PNG contributes 18% of the world's total stock and total tuna revenue estimated at USD 1.5 billion a year, and it is anticipated that there would be increased revenue in Tuna when Manus Wharf is developed.

Capacity:

Given the technical nature of the project, it is advisable for Department of Transport and PNG Ports Corporation Limited to work closely through an established PMU supported by key stakeholders to effectively coordinate the implementation of the proceeding phases of this project and the other three ports. Hence, DOT and PNG PCL have the capacity to implement the project through PMU.

Beneficiaries:

This project will benefit the people of Manus particularly small scale fishermen, business houses, the New Guinea Island Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to PNG Ports Corporation Limited (PNG PCL) to sustain in partnership with the Manus Provincial Government.

05059 Manus Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	195.6	5,000.0						
	Sub-Total	195.6	5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	173.2		11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	Sub-Total	173.2		11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	368.8	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	368.8	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	368.8	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	368.8	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	368.8	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23003	Manus Wharf Development	368.8	5,000.0	2,500.0	7,868.8

PIP Number: 05060

Project Name: Kikori Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

The main objective is to develop a well structured wharf that will accommodate trade and economic interventions in the province, region and country as a whole.

Status:

The Kikori Wharf Project underwent a Financial feasibility study, following the similar process as the Manus Wharf. i.e. Six consulting firms were invited through a closed tender but only three submitted their proposals. Bau NG Ltd was the successful bidder and was awarded the Financial Feasibility Study Contract at K491,600.00. The contract was signed on the 14th December 2020 and final report was submitted to Department of Transport on the 3rd September 2021.

In 2022 budget, K5.0 million was appropriated and expended as well as Manus, mainly on further consultation, administration and logistics. Progress now for 2023 is to seek consulting and developer for the detail design and construction of the wharf.

Components:

1. Project Management/Logistic,
2. Detail Design
3. Construction

Location:

The Wharf will be in Kikori in the Gulf Province

Justification:

There is huge potential for economic development in the Gulf Province with the oil and gas explorations that are taking place and fisheries development. Therefore the wharf, once constructed will complement economic development as well as other developments such as the Gulf-Southern Highlands Highway that will provide access for commodities from the Highlands to be transported to the wharf for shipment.

The wharf once in place will also provoke fisheries development, as there is huge potential for the industry.

Capacity:

Given the technical nature of the project, it is advisable for Department of Transport and PNG Ports Corporation Limited to work closely through an established PMU supported by key stakeholders to effectively coordinate the implementation of the proceeding phases of this project and the other three ports. Hence, DOT and PNG PCL have the capacity to implement the project through PMU.

Beneficiaries:

This project will benefit the people of the Gulf, business houses, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL) to sustain in partnership with the Gulf Provincial Government.

05060 Kikori Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	130.9	5,000.0						
	Sub-Total	130.9	5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	344.1		11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	Sub-Total	344.1		11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	475.0	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	475.0	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	475.0	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	475.0	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	475.0	5,000.0	11,500.0	2,500.0	2,500.0	2,500.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23004	Kikori Wharf Development	475.0	5,000.0	2,500.0	7,975.0

PIP Number: 05067

Project Name: Purchase and Installation of Simulator

Executing Agency: 259 - Department of Transport

Objectives:

To supply and install a full mission bridge navigation bridge and two (2) Tug Bridge Simulators for PNG Maritime College in Madang for training of seafarers in compliance with Standards of Training, Certification & Watch Keeping (STCW) of Seafarers.

Status:

This is an ongoing Program in which the Department of Transport (DoT) has received appropriation of K4.0 million in the 2022 CIP. This is partial payment for the simulator building in Madang College plus 2X staff houses and has catered for the design and start up contract payment. Total cost currently is adjusted to K11.5 million.

Tender for the construction of the Simulator Building and 2 X Staff Houses went through tender in November 2020, however contract award was delayed due to lack of sufficient funding in 2020, 2021 and as well 2022. NPC has endorsed for contract works in mid-2022 and contractor has mobilised.

Work has commenced on the building structure and housing procurement. K7.5 million is needed to complete the project, modernising the old Government store at Madang to fit the simulators installation and erection of 2X staffing houses.

Components:

1. Construction of Simulator houses
2. Construction of 2X Staff houses
3. Project Management Unit

Location:

The location is within the PNG Maritime College Yard in Madang Province.

Justification:

The PNG Maritime College, unlike all other higher educational training institutions in PNG conducts training for a specialized group of people to serve a specific mode of transportation. Its needs and demands are based on internationally accepted curriculum, governed by the international convention on standards of training, certification and watch-keeping seafarers. To comply with the new training requirements which would enable seafarers and ship captains to sail internationally, new simulators with latest features, software and programs must be procured and made available for training in the country.

This is an intervention that could bring huge economic benefits to the country. Example, the Philippines; Filipino Seafarers on-board foreign ocean-going vessels sent home a record amount of US\$6.14 billion through the banking system in 2018 that is up 4.6 % compared to 2017 of US\$5.87 billion. The country is missing out big time on one marine economic livelihood.

Capacity:

The project will be tendered and awarded to the best reputable and specialized contractor that is capable of delivering a well founded building that is suitable to house the simulator and as well construction of associated works.

Department of Transport in partnership with the PNG Maritime College continues to run the Project Management Unit that oversees the implementation of these projects.

Beneficiaries:

PNG Government, Local Seafarers and their families.

Sustainability:

This project will be handed over to the PNG Maritime College upon completion. Any operational or maintenance cost faced by this project will be supported by the school whilst major deterioration and damages will be reported by the Management of the College to the Department of Transport, DHERST and the Government. Government will continue to subsidise the schools infrastructures.

05067 Purchase and Installation of Simulator**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0						
	Sub-Total		4,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	4,000.0	2,500.0	2,500.0		
	Sub-Total			9,000.0	4,000.0	2,500.0	2,500.0		
	TOTAL DIRECT PROJECT COST		4,000.0	9,000.0	4,000.0	2,500.0	2,500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	9,000.0	4,000.0	2,500.0	2,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	9,000.0	4,000.0	2,500.0	2,500.0		
	TOTAL DIRECT FINANCING		4,000.0	9,000.0	4,000.0	2,500.0	2,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	9,000.0	4,000.0	2,500.0	2,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23011	Purchase and Installation of Simulator	0.0	4,000.0	4,000.0	8,000.0

PIP Number: 05858

Project Name: Transport Sector Database & Information System Development

Executing Agency: 259 - Department of Transport

Objectives:

The primary objective is to develop an effective method for transport data collection, storage and dissemination to all stakeholders, including Central Government Agencies, Line Agencies, Development Partners, Provinces, Districts and Private Sector.

Status:

This is a new project for funding in the 2023 Capital Budget under Department of Transport (DoT).

The technical advisors from the Bureau of Infrastructure, Transport & Regional Economics (BITRE) of Canberra, Australia are assisting the initial set-up of the project. The BITRE will assist PNG DoT in improving its transport analytics capacity and capability. A series of meetings have been covered with key stakeholders including, Department of Works, CASA PNG, National Mapping Bureau, National Statistics Office, National Maritime Safety Authority, Development Partners and some key private sectors transport data holders.

Components:

1. Project Planning
2. Project Scoping
3. Tender for Project Proper
4. Training
5. Engagement of Consultant
6. Project Management
7. Acquisition of Database System
8. System Roll-out
9. Project Launching

Location:

The project will be housed at the ENGA Haus, 7 mile within Department of Transport

Justification:

The project addresses the National Governments Plan priority to improve evidenced-based planning process through provision of quality and reliable data/information from data producers and users. This project is as well aligned with the PNG Strategy for Development of Statistics (PNGSDS) which came about as a result of the government's deliberation on lack of core statistics for informed decision making and evidenced based planning through NEC Decision No: 135/2010.

At the successful completion of this project, transport sector agencies will provide data/information required for policy formulation and development planning to the Transport Sector database and information system which will in turn be readily available for public consumption.

Capacity:

The Department of Transport is responsible for establishing the Sector Database and Information System with assistance from the Bureau of Infrastructure, Transport and Regional Economic (BITRE) of Australia to improve its (DoT) capacity and capability. Technical skills and training is a must as the staff of both Research & Data Division and Management Information System Division need capacity building in order to be able to operate and use the Database and Information system. Training is one of the key elements of this project.

Beneficiaries:

Beneficiaries includes the whole of National Government system, Transport Sector Agencies, Development partners, Provinces, Districts and Private Sector Transport interests.

Sustainability:

Once installed, and operational, it is the responsibility of the Department of Transport with support from the sector agencies to provide long term support for the upkeep of the project. i.e. The Transport Sector agencies will take full responsibility in sustaining this project.

05858 Transport Sector Database & Information System Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING			5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23881	Transport Sector Database & Information System Development	0.0	0.0	2,000.0	2,000.0

261 - Department of Commerce & Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05664	Financial Access Project -Credit Enhancement Project SME Sup	27.5	15.5	6.0	6.0		
05848	Business & Industry Policy Development Program						
Total Capacity Building		27.5	15.5	6.0	6.0		
Capital Investment							
05377	SME Funding for Agriculture	300.0	200.0	100.0			
Total Capital Investment		300.0	200.0	100.0			
Grand Total		327.5	215.5	106.0	6.0		

261 - Department of Commerce & Industry

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	60.2	227.5	327.5	215.5	106.0	6.0		
	Sub-Total	60.2	227.5	327.5	215.5	106.0	6.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	60.2	227.5	327.5	215.5	106.0	6.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	60.2	227.5	327.5	215.5	106.0	6.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3.5	24.5	14.5	5.0	5.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	60.2	224.0	303.0	201.0	101.0	1.0		
	TOTAL DIRECT FINANCING	60.2	227.5	327.5	215.5	106.0	6.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	60.2	227.5	327.5	215.5	106.0	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: 03220

Project Name: SME Access Risk Financing Facility

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To create more employment opportunities and revenue for the SME sector and contribute to the Gross Domestic Product (GDP) of the economy.

Status:

The project was completed in 2020. However, with the continuous investment in SMEs through DCI, the department has maintained SME RSF within the Department to drive and deliver the new SME Agriculture Financing program.

A total of K2million from the K20million Administration component was appropriated for the nationwide awareness program. To date, the awareness program is 80% complete with 3 regions covered already. The attendees included MSME, farmers, cooperatives, fisherman and informal sector participants. Further, a database has been created for them to participate in SME training including financial training. It is anticipated that the remaining region to be covered by end of 2023 allowing for the 2nd awareness roll-out to start.

Components:

The four main components of the project are:

1. Project Monitoring and Evaluation;
2. Credit Guarantee Scheme Feasibility Studies;
3. Capacity Building for SMEs; and
4. Project Implementation Unit (PIU).

Location:

The project is administered at the Department of Commerce & Industry, Port Moresby. However, it is implemented and coordinated nationwide in partnership with Bank South Pacific Limited (BSP).

Justification:

SME growth is one of the key priorities of Government in the medium term. However, the Government aims to have 90% of MSMEs accessible to financial credits and employment in the MSME sector to reach 2 million by 2022. This program will contribute significantly towards achieving the indicators identified in the MTDPII such as the current baseline of 14% MSME access to finance and 290,000 employed in the MSME sector.

The economic rationale behind the establishment of the RSF is that SME development in the industrialized countries contribute substantially to the generation of economic benefits to the economies, particularly creation of employment opportunities and contribution to the Gross Domestic Product (GDP). The project is at its final stage to achieve its objective and establish a Partial Credit Guarantee Scheme for SMEs as sustainable program. This was clearly identified in the SME Master Plan and SME Policy (2016-2030).

Capacity:

The Department of Commerce & Industry has the capacity to implement the project in consultation with relevant stakeholders including public/private sectors.

Beneficiaries:

The project will bring significant economic benefits to participating SMEs.

Sustainability:

The DCI will support the project as part of its operational costs in the long term.

03220 SME Access Risk Financing Facility**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0							
	Sub-Total	1,000.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0							
	TOTAL DIRECT FINANCING	1,000.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
21262	SME Access Risk Financing Facility	1,000.0	0.0	0.0	1,000.0

PIP Number: 05377

Project Name: SME Funding for Agriculture

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To have 90% of SMEs accessible to financial credits by 2030 and address many challenges faced by the local SMEs such as to finance, market, poor infrastructure, unsupportive National Content and legal framework.

Status:

Total of K356.6m was allocated to DCI from 2020 to 2022 respectively. To date the report to DNPM verifies the breakup of the funding from 2020 to 2022. NDB received K80m, BSP K100m and DCI retained K20m as administration costs which was further distributed amongst its CSA. In 2021, only K56.2m was released to DCI, however, DCI has not reported on the funding to date. K200m was again allocated in 2022 and K100m was released directly to BSP. Further K30m was revised in the Supplementary Budget and the remaining K70m is yet to be released to DCI.

The following activities were completed to date:

- i. SME Nationwide Awareness Roll-out completed 18 provinces with database created for participated SMEs for capacity building.
- ii. BSP - approved 1,362 SMEs loans with a disbursement amount of K242million to SMEs in the following categories (Retail (55%), Others (26%), Transp(5%), Real Est (4%), Constr (4%) Hotels (2%) and Manufacturing (1%).
- iii. NDB approved 489 SMEs loans and disbursed a total amount of K52.1million in the following categories Transp/Communication (83%), Vehicle/Equip (8%), Retail (4%), Others (2%), and Agri SME (2%).
- iv. Cooperatives Development Policy and Bill completed and ready for NEC approval
- v. SMEC trained a total of 209 TOTs (Provincial District & LLG officers) added to SMEC existing capacity of 108 network training partners
- vi. The SME program also supported most CSAs as part of strengthening their institutional capacity.

Components:

The major components of the program include:

1. Credit Enhancement Scheme (BSP);
2. SME Credit Facilities Scheme (NDB);
3. Inclusive Economic Development Plan (KinaBank, MiBank), and
4. Project Administration - Project Management Unit (PMU) set up under DCI and other key stakeholders

Location:

The program will be rolled-out nationwide.

Justification:

As an overall Government economic stimulus initiative in supporting the growth of SMEs in the medium term, the program is keen to address the current trend of the SME sector that is dominated by foreign enterprises in the domestic market. The government's vision is not only to increase the number of SMEs but to create job opportunities and fair distribution of wealth by all citizens. The strategic objective of this program is to have 90% of SMEs having access to financial credits by 2030 and address challenges faced by the local SMEs such as access to finance, access to market, poor infrastructure, un supportive National Content and legal framework.

Capacity:

BSP, NDB, Kina Bank and MiBank are financial institutions with capacities to facilitate the SME Agriculture Financing. DCI on the other hand will administer the program.

Beneficiaries:

The beneficiaries of the program include cooperatives, MSMEs, SMEs and private sector players in the agriculture sector.

Sustainability:

It is anticipated that the revenue generated from this program will sustain the activities of the SMEs and cooperatives.

05377 SME Funding for Agriculture

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	56,222.0	200,000.0	300,000.0	200,000.0	100,000.0			
	Sub-Total	56,222.0	200,000.0	300,000.0	200,000.0	100,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	56,222.0	200,000.0	300,000.0	200,000.0	100,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		56,222.0	200,000.0	300,000.0	200,000.0	100,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	56,222.0	200,000.0	300,000.0	200,000.0	100,000.0			
	TOTAL DIRECT FINANCING	56,222.0	200,000.0	300,000.0	200,000.0	100,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	56,222.0	200,000.0	300,000.0	200,000.0	100,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23378	SME Funding for Agriculture	56,222.0	200,000.0	200,000.0	456,222.0

PIP Number: 05417

Project Name: Hosting of Bougainville Economic and Investment Summit

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To support the Bougainville Government to host a summit for sustainable economic development for Autonomous Region of Bougainville (AROB).

Status:

A total of K6million was allocated for the project in 2021 and 2022 respectively. However, to date only K3million was release to the project with the following activities progressed:

1. The conducting of the Bougainville Socio-Economic Baseline Survey (BSEBS) and the launching of the BSEBS report (100% completed)
- ;2. The Sensitization Workshop conducted (100% completed)
- ;3. The Logistical Arrangement and BEIS Planning (50% completed), due to event organizer yet to be engaged as a result of the summit been delayed
- ;4. Joint Working Group (JWG) meetings and consultations to develop the Summit Agendas (20% completed)
- ;5. Preparation and hosting of a Mini Conference in Buka (0% completed), and
6. Actual Hosting of the Bougainville Economic and Investment Summit (BEIS) (0% completed).

Components:

The main components of the project include:

1. Conduct baseline survey in preparation for the BEIS program, logistics for DCI & AROB Government Joint National Working Group (JNWG) preparatory work before, during and after the hosting dates.
2. Hosting - Facilitate for presenters logistics and NWG team gathering information from the summit presentations.
3. Post Host - Gathering of information to formulate the Roadmap for Economic Development and Investment Plan ready for signing.

Location:

The summit will be hosted in Buka, AROB.

Justification:

With AROB starting the recovery process, thus needs appropriate policies for identified priority developments. The event will provide strategic policy development plans and provide direction for all in AROB to be included as development partners boosting AROB economy.

Capacity:

The Department of Commerce & Industry has the capacity to implement the summit with the support from National Coordination Office of Bougainville Affairs (NCOBA).

Beneficiaries:

The summit will directly benefit the local service providers, local citizens engaged in the summit program, Autonomous Bougainville Government (AGB), private sector. It will also indirectly benefit the people of AROB, potential investors into AROB and potential business partners.

Sustainability:

The Department of Commerce and Industry (DCI) and Autonomous Government of Bougainville (AGB) Department of Economic Development has agreed to have a MoU that will effect DCI to provide support to AGB through technical cooperation, in their identified needs for capacity building and other related economic development assistance to build and sustain their economy.

05417 Hosting of Bougainville Economic and Investment Summit

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0						
	Sub-Total	3,000.0	3,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,000.0	3,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0	3,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0						
	TOTAL DIRECT FINANCING	3,000.0	3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	3,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23421	Hosting of Bougainville Economic and Investment Summit	3,000.0	3,000.0	0.0	6,000.0

PIP Number: 05608

Project Name: Micro to Small & Medium Enterprise

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To support and facilitate the growth of Micro, Small & Medium Enterprises (MSMEs) for Papua New Guineans to engage in wealth creation.

Status:

This is an ongoing program funded during the Supplementary Budget in 2020 and funded in 2022 with a total of K50m. However, no status updates were provided during the 1st Quarter of 2022 and the Mid-Term Budget Review in July 2022.

Components:

The main components of the project include

1. Plantation Rehabilitation EquityPartnership Program
2. Stimulus and SME Program, and
3. Competency Based Initiatives for plantations

Location:

The project will be housed in the Department of Commerce and Industry (DCI).

Justification:

Globally Micro to Small & Medium Enterprises (MSMEs) have enhanced their participation in international trade. However, in Papua New Guinea the participation of MSME is currently very minimal in that the domestic content of their production is very limited, and only 1% of their output is exported. Therefore, Government has been encouraging MSMEs to expand their business horizons to drive the economic growth through participation in the international trade and to improve their shares in the local market.

Capacity:

The Department of Commerce & Industry in consultation with relevant stakeholders has the capacity to implement the project.

Beneficiaries:

The beneficiaries include the participating MSMEs and the citizens of Papua NewGuinea.

Sustainability:

The project is a one-off funded project that was established to combat the effects of the COVID-19 pandemic.

05608 Micro to Small & Medium Enterprise**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0						
	Sub-Total		20,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		20,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0						
	TOTAL DIRECT FINANCING		20,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22307	Micro to Small & Medium Enterprise	0.0	20,000.0	0.0	20,000.0

PIP Number: 05664

Project Name: Financial Access Project -Credit Enhancement Project SME Sup

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To enhance sustainable flow of credit to SME sector and increase the number of formal SMEs, women-owned businesses and increase revenue and assets generated by SMEs participating in financial institutions and commercial banks.

Status:

In 2022, K1.0m was allocated as counterpart for the project to prompt loan negotiations with ADB. DCI is drafting the ToR for SME Database, SME M&E Framework and is liaising with Financial Institutions to participate in this program.

Components:

The four (4) main components of this project:

1. Establishment of PMU
- ;2. Financial Literacy Survey, Design and Mapping
- ;3. Office Equipment, Furniture, Vehicle, and
4. Risk Sharing Facility.

Location:

The project will be implemented throughout the country.

Justification:

This is an important program designed to promote the growth and development of the SME through the provision of essential capacity building programs as well as financial access and literacy.

Capacity:

The Department of Commerce and Industry has the capacity to implement this project.

Beneficiaries:

The direct beneficiaries will be the local MSMEs and SMEs.

Sustainability:

The Department of Commerce and Industry will sustain the project through its operational activities.

05664 Financial Access Project -Credit Enhancement Project SME Sup
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,510.0	27,540.0	15,540.0	6,000.0	6,000.0		
	Sub-Total		4,510.0	27,540.0	15,540.0	6,000.0	6,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		4,510.0	27,540.0	15,540.0	6,000.0	6,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,510.0	27,540.0	15,540.0	6,000.0	6,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,510.0	24,540.0	14,540.0	5,000.0	5,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING		4,510.0	27,540.0	15,540.0	6,000.0	6,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,510.0	27,540.0	15,540.0	6,000.0	6,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23655	Financial Access Project- Credit Enhancement Project SME Sup	0.0	4,510.0	15,540.0	20,050.0

262 - Department of Industrial Relations

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04190	Labour and Industrial Relations Capacity Development	5.0	1.0	2.0	2.0		
05424	Integrated Database Management Information System	4.0	2.0	1.0	1.0		
Total Capital Investment		9.0	3.0	3.0	3.0		
Grand Total		9.0	3.0	3.0	3.0		

262 - Department of Industrial Relations

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.8	3.0	3.0	3.0				
	Sub-Total	1.8	3.0	3.0	3.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6.0		3.0	3.0		
	Sub-Total			6.0		3.0	3.0		
	TOTAL DIRECT PROJECT COST	1.8	3.0	9.0	3.0	3.0	3.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1.8	3.0	9.0	3.0	3.0	3.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.8	3.0	9.0	3.0	3.0	3.0		
	TOTAL DIRECT FINANCING	1.8	3.0	9.0	3.0	3.0	3.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.8	3.0	9.0	3.0	3.0	3.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04190

Project Name: Labour and Industrial Relations Capacity Development

Executing Agency: 262 - Department of Industrial Relations

Objectives:

The objective is to establish fully functional 22 Provincial Labor Offices as well as staff houses in the country so that DLIR perform its mandated functional responsibility at the provincial centers.

Status:

2012-2020 status: This is an ongoing programme which to date expended over K9.0million that had been allocated since inception in 2012. There was no funding for three consecutive years, (2015, 2016, 2017 & 2018). Currently 14 Provincial Labour Office (PLO) are in operation; Tabubil, Kiunga, NCD HQ, Alotau, Lae, Madang, Wewak, Kokopo, Manus, Kavieng, Wabag, Goroka, Mt Hagen and Simbu. PLOs closed/not in operation are; Popondetta, Vanimo, AROB and Kimbe. 2021 status: The new Kimbe PLO is constructed. Warrants release late and no notable progress of the program. Status of Component 1 Land acquisition: 30% complete. status of Component 2 New PLO and staff housing: new PLO construction is 40%, staff housing is 10% complete. Status of Component 3 Procurement of Equipment: 10% complete. 2022 plan: DLIR will (1) complete the ongoing activities (2) engage a contractor to manage the program, (3) conduct the financial and physical audit and provide the implementation report (4) construct or rent offices for Popondetta, Vanimo, AROB, Jiwaka and Hela. 2023:

DLIR to revisit all existing PLO facilities to conduct a financial and infrastructure audit.

Components:

The main components of the program are:

- (1) Land acquisition,
- (2) Construction and renovation of PLO office, staff houses,
- (3) Provision of logistical support, and
- (4) Program administration

Location:

Program management and coordination is based in the DLIR head quarters but projects will be implemented at Provincial centres.

Justification:

The existing provincial labour offices and staff houses have deteriorated and rundown. There is also a need for new labour office establishment in economically important provinces. This new facilities will help improve provisions of labour services

Capacity:

The DLIR will manage and coordinate the implementation of the projects while reputable contractors will implement the same.

Beneficiaries:

The beneficiaries are the staff of the DLIR, Business Community, the Government and people of Papua New Guinea.

Sustainability:

The infrastructure and equipment that comes out of the programme will be sustain by the DLIR recurrent budget.

04190 Labour and Industrial Relations Capacity Development
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	989.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	989.0	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		2,000.0	2,000.0		
	Sub-Total			4,000.0		2,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST	989.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	989.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	989.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	989.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	989.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22136	Labour and Industrial Relations Capacity Development	989.0	1,000.0	1,000.0	2,989.0

PIP Number: 05424

Project Name: Integrated Database Management Information System

Executing Agency: 262 - Department of Industrial Relations

Objectives:

The objective is to establish an integrated computerized Labour and Industrial Relations information management system at the Headquarters that will register, process and store all Labour and Industrial Relations information.

Status:

This project started in 2021 with an appropriation of K1.0 million. Funds were released late and status of the project is unknown due to lack of reporting.

In 2022 funding of K2.0 million was made available for the project but Implementation was delayed because the project name had to be changed from the "Integrated Database Management Information System" to "Labour Market Information System" before implementation could resume. There are no reports available to verify the status/progress of the project but funds were used to implement the LMIS Policy Project.

In 2023 the Department intends to implement the LMI Policy 2022 - 2032 and Funds will be used to develop and establish the Labour administration system as a sub-system of the LMIS.

Components:

The components are:

1.) Develop the LMIP database, 2.) Development of Labour Administration database, and 3.) Development of LMIS website.

Location:

The system will be established at the DLIR Headquarters and will allow online access to the stakeholders, information users whether it be in provinces or urban centres.

Justification:

Development of this database management system is the only way to process, administer, storage of data and other vital information. It has been notable over the years that Labour and Industrial Relations data and information processing and administration had been tedious and time consuming, and outdated.

Capacity:

DLIR has the capacity to plan, manage, coordinate and implementation the project with the support of the relevant stakeholders.

Beneficiaries:

The Government, Development Partners, Business community and other relevant stakeholders.

Sustainability:

The recurrent and maintenance of the project will be absorbed in to DLIR operation budget after project completion.

05424 Integrated Database Management Information System
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	787.9	2,000.0	2,000.0	2,000.0				
	Sub-Total	787.9	2,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		1,000.0	1,000.0		
	Sub-Total			2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST	787.9	2,000.0	4,000.0	2,000.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	787.9	2,000.0	4,000.0	2,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	787.9	2,000.0	4,000.0	2,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING	787.9	2,000.0	4,000.0	2,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	787.9	2,000.0	4,000.0	2,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23428	Integrated Database Management Information System	787.9	2,000.0	2,000.0	4,787.9

264 - Department of Works & Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
06003	Capacity Development for Road Maintenance Phase 2	14.6	2.9	2.9	2.9	2.9	2.9
Total Capacity Building		14.6	2.9	2.9	2.9	2.9	2.9
Capital Investment							
02211	Rural Bridge Program	25.0	5.0	5.0	5.0	5.0	5.0
02793	PNG Transport Sector Support Program	395.0	253.0	3.0	103.0	23.0	13.0
03595	Provincial Roads Rehabilitation and Maintenance						
03968	Lae-Nadzab Road (4 Lane)	70.0	20.0	20.0	10.0	10.0	10.0
04035	Talasea Ring Road						
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	100.4	36.2	39.2	5.0	10.0	10.0
04678	Mt Hagen City Roads						
04680	Missing Link Roads & Bridges Program						
04987	National Highways Rehabilitation Program	100.0	20.0	20.0	20.0	20.0	20.0
04988	Sustainable Highlands Highway Rehabilitation Program SHIP 1	660.0	200.0	220.0	220.0	10.0	10.0
05048	National Bridges Program	60.0	10.0	20.0	10.0	10.0	10.0
05051	Maprik - Lume Road Reconstruction	8.0	4.0	1.0	1.0	1.0	1.0
05053	Menyamya-Aseki Road (Missing Link)						
05089	Hoskins - Kimbe Road						
05090	Wau - Bulolo Highway Rehabilitation	142.3	28.5	28.5	28.5	28.5	28.5
05091	Wasa Bridge Construction (Kandep)						
05181	Missing Link Road (Gulf - SHP)	280.0	50.0	70.0	60.0	50.0	50.0
05182	Momase Highway: Mariamberg to Wewak						
05191	Goilala Road						
05201	Maria - Kapiago Road						
05232	Tokua - Kokopo City Roads						
05236	Hiri Lai Road						

05282	Subnational Bridges Program	45.0	5.0	10.0	10.0	10.0	10.0
05301	Gabansis - Buang Road						
05336	Tindua - Kware Road						
05339	Togoba Junction - Mendi - Tari (Highlands Highway Western En	30.0	10.0	10.0	10.0		
05340	Trans National Highway	131.0	26.0	30.0	25.0	25.0	25.0
05348	Aitape - Nuku Road	10.0	5.0	2.0	1.0	1.0	1.0
05359	Hiritano Highway Maintenance						
05367	Momase Highway: Watarais - Madang	45.0	10.0	10.0	10.0	10.0	5.0
05368	Momase Highway: Wewak - Vanimo	40.0	10.0	10.0	10.0	5.0	5.0
05369	Okapa - Lufa Road	14.0	10.0	1.0	1.0	1.0	1.0
05371	Port Moresby - Alotau Highway: Kwikila - Ganai						
05375	Western Border Corridor: Daru - Weam						
05382	Fisika Road	34.0	20.0	5.0	5.0	2.0	2.0
05386	New Britain Highway: Kimbe - Kokopo	50.0	10.0	10.0	10.0	10.0	10.0
05462	Aranap-Basken-Songken Loop						
05476	Sustainable Highlands Highway Improvement Investment-SHIIP2	336.0	112.0	112.0	112.0		
05513	Economic and Social Development Program- Heavy Road	22.1	6.0	4.0	4.0	4.0	4.0
05625	Connect PNG Roads Program	1,750.0	450.0	350.0	350.0	300.0	300.0
05680	Highlands Region Roads Improvement Program - MFF Phase 2						
05681	Kakugel - Kisenopoi Road	50.0	10.0	10.0	10.0	10.0	10.0
05682	Kana - Kunjulu Road						
05683	Land Transport Improvement Program - Northern Corridor (TI)	5.0	1.0	1.0	1.0	1.0	1.0
05684	ResilienceTransport Project	47.6	8.7	9.7	9.7	9.7	9.7
05685	Sepik Corridor - Ambunti - Maramuni	14.0	10.0	1.0	1.0	1.0	1.0
05725	Laloki Bridge-Goldie Barracks Road Upgrade	9.0	5.0	1.0	1.0	1.0	1.0
05726	Ialibu-Gia-Tambul Road						
05727	Laiagam-Yapai Road						
05773	Wapenamanda-Baiyer Lumusa Road	40.0	10.0	10.0	10.0	5.0	5.0
05846	Kompam-Baiyer Road						
05860	Kiapos- Bulimanda Loop Road						
05861	Kiunga- Nomad Road						
05862	Lake Marray- Indonesian Boarder	40.0	10.0	10.0	10.0	5.0	5.0
05863	Mambisanda- Lumusa Trunk Road						

05864	Nodugl- Dona- Demange						
05865	PNG Resilient Transport Program	9.0		3.0	3.0	2.0	1.0
05866	Ramalmal- Vunavutung Road						
05867	Siagake- Koikai Road Rehabilitation Project						
05996	Lahame- Korofeigu Road						
05997	Poroma- Sugu Road	20.0	5.0	5.0	5.0	3.0	2.0
05998	Samberi Junction- Kaiam Kikori Road Upgrade						
05999	Sustainable Highlands Highway Improvement Program Tranche 3	363.1	70.2	73.2	73.2	73.2	73.2
06014	Imilhoma Honda Biako Road	5.0	5.0				
06163	40 mile to Menyamya Road	40.0	10.0	10.0	10.0	5.0	5.0
06164	Bogia-Middle Ramu-Madang Road	20.0	5.0	5.0	5.0	3.0	2.0
06165	Chuave-Ungai-Goroka Road	40.0	10.0	10.0	10.0	5.0	5.0
06166	Kurai - Kongara Road	20.0	5.0	5.0	5.0	3.0	2.0
06167	Lae-Salamua Road	40.0	10.0	10.0	10.0	5.0	5.0
06168	Obura Wonenara - Menyamna Road	75.0	20.0	20.0	20.0	10.0	5.0
06169	Project Readiness Facility (Transport Sector Preparatory Pro	32.3	4.9	6.9	6.9	6.9	6.9
06170	Undiri Club to Waterbum Road (Hela-SHP Missing Link)	40.0	10.0	10.0	10.0	5.0	5.0
06179	Angoram -Wewak Road	14.0		5.0	5.0	2.0	2.0
06180	Huhuna-Lavora Road	20.0	5.0	5.0	5.0	2.5	2.5
06181	Northern Highway- Kokoda	35.0	10.0	10.0	5.0	5.0	5.0
06182	Sustainable Highlands Region Core Road Network Project Phase	130.0	20.0	30.0	30.0	30.0	20.0
06183	Wau-Waria-Goilala Road	40.0	10.0	10.0	10.0	5.0	5.0
06201	Kandrian - Kimbe (Missing Link)	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		5,546.7	1,565.5	1,251.5	1,276.3	743.8	709.8
Grand Total		5,561.3	1,568.4	1,254.4	1,279.2	746.7	712.7

264 - Department of Works & Implementation
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021	2022	5 Year	2023	2024	2025	2026	2027
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	29.1	77.0	86.6	27.1	15.6	15.6	14.6	13.6
	Sub-Total	29.1	77.0	86.6	27.1	15.6	15.6	14.6	13.6
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	569.5	890.1	5,460.6	1,531.3	1,237.7	1,262.5	731.0	698.0
	Sub-Total	569.5	890.1	5,460.6	1,531.3	1,237.7	1,262.5	731.0	698.0
	TOTAL DIRECT PROJECT COST	598.6	967.1	5,547.3	1,558.4	1,253.4	1,278.2	745.7	711.7
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	598.6	967.1	5,547.3	1,558.4	1,253.4	1,278.2	745.7	711.7
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	227.8	115.8	1,540.6	438.4	453.4	424.2	112.2	112.2
	Grants	173.1	176.8	579.7	305.9	35.9	135.9	55.9	45.9
	b) Self Generating Revenue								
	a) Government Input	197.7	674.5	3,427.0	814.0	764.0	718.0	577.5	553.5
	TOTAL DIRECT FINANCING	598.6	967.1	5,547.3	1,558.4	1,253.4	1,278.2	745.7	711.7
	D	Technical Assistance							
	TOTAL FINANCING (C+D)	598.6	967.1	5,547.3	1,558.4	1,253.4	1,278.2	745.7	711.7
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02211

Project Name: Rural Bridge Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To build double lane standard bridges to replace bailey bridges along the Sepik and Madang (Ramu) Highways.

Status:

COVEC PNG Limited Joint Venture partnered with COVEC International to undertake the construction works; thus, the physical progress is near completion as follows;

(i) CSTB 3649: Package 3 - Construction of 3 Bridges along Sepik Highway - Pasik, Ogama and Potohu bridges have been completed and allowed for full traffic. However, need minor works on the installation of the road furniture.

(ii) CSTB 3650: Package 4 - Construction of 6 Bridges along Ramu Highway - Gusap, Bora, Dry Wara, Mea, Wasigo and Tapo bridges. Financial progress is at 40%. Physical progress is at 90% completion and scheduled completion and traffic flow by December 2022.

The EIB loan will close at the end of 2022 while the package 4 works are incomplete (work in progress), thus GoPNG funding is needed to complete the outstanding works in 2023.

Components:

The program is aimed at delivering 2 lane bridges as follows

(i) CSTB 3649: Package 3 - Construction of 3 Bridges along Sepik Highway - Pasik, Ogama and Potohu bridges (completed).

(ii) CSTB 3650: Package 4 - Construction of 6 Bridges along Ramu Highway - Gusap, Bora, Dry Wara, Mea, Wasigo and Tapo bridges.

Package 4 will have works outstanding while loan closes in 2022, which needs to be funded through GoPNG funding.

Location:

The bridges will be delivered in East Sepik and Madang Provinces.

Justification:

Negligence on the existing bridges infrastructures over the years has resulted in the bridges deteriorating. This poses risk to the travelling public and an impediment to economic activities. Thus, this program is needed to bring the bridges up to speed.

The EIB loan will close at the end of 2022 while the package 4 works are incomplete (work in progress), thus GoPNG funding is needed to complete the outstanding works in 2023.

Capacity:

The Department of Works & Highways has the technical capacity to procure and manage the implementation.

Beneficiaries:

The local populations where bridges are delivered, Madang and Sepik Provinces and PNG as a whole.

Sustainability:

The Department of Works and the two Provincial Governments (ESP & Madang) will take carriage of future works after the project is completed.

02211 Rural Bridge Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	3,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	3,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
20289	Rural Bridge Program	3,000.0	5,000.0	5,000.0	13,000.0

PIP Number: 02793

Project Name: PNG Transport Sector Support Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To ensure improved governance and performance in the Government of PNG's delivery of transport infrastructure services. The main objectives are: support operational reform in the transport sector; strengthen links between transport sector agencies and central agencies; support improved performances of Provincial, District and Local Level Governments to deliver transport services; and support delivery of an affordable contestable and prioritized national transport network.

Status:

Road Sub-Sector - Six Fixed Term Maintenance Contracts (FTMCs), four in Madang and two in East Sepik, commenced in late 2018. Two reseal contracts are being prepared for West Sepik and ENB respectively. Eight LTMC contracts are being prepared and scoping is well underway. All proposed road projects are aligned with National Road Network Strategy (NRNS). The DoW Project Management and Supervision Consultancy (PMSC) contract was awarded in early August 2018 and Provincial Supervisors are now in place in the nine provinces (Morobe, Madang, East Sepik, West Sepik, Central, Milne Bay, West New Britain, New Ireland, and Oro). This program will continue in 2023 and onwards with targets of delivery similar project to the other non impact provinces.

Components:

This is an ongoing roads and bridges infrastructure maintenance and construction program covering selected sections of the 16 identified national priority roads in the MTDP in 11 provinces. The project components are:

- 1: Priority Land Transport Assets maintained
- 2: Critical transport safety and security systems operating effectively
3. Effective Agency and sector engagement, performance and accountability

Location:

The program is based in Port Moresby, National Capital District to support the sixteen National Priority Roads in the 12 participating provinces as captured under MDTP.

Justification:

The TSSP will contribute to improved governance, capacity building and performance of the transport sector agencies through GoPNG delivery of transport infrastructure services in support of broad economic growth. To maintain the road network to enable better service delivery to the rural population in terms of health, transportation, education, agriculture and trade.

Capacity:

The program is currently implemented by the Department of Works & Highways which has the capacity to deliver such projects given its track record.

Beneficiaries:

The beneficiaries will be the 12 provinces in terms of reduced travelling time and reduced cost of maintenance of vehicles, the transport sector agencies and officers. The Program will also support operational reform in the transport sector agencies through improved public administration and sector coordination.

The beneficiaries will be the road users, business houses and other services centres will be accessed by the residents and travelling public for the provinces benefiting from the program.

Sustainability:

While the program is still active the Government of Australia in Partnership with the Government of Papua New Guinea will support the program,

02793 PNG Transport Sector Support Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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	172,820.6	163,820.0	395,000.0	253,000.0	3,000.0	103,000.0	23,000.0	13,000.0
	Sub-Total	172,820.6	163,820.0	395,000.0	253,000.0	3,000.0	103,000.0	23,000.0	13,000.0
	TOTAL DIRECT PROJECT COST	172,820.6	163,820.0	395,000.0	253,000.0	3,000.0	103,000.0	23,000.0	13,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	172,820.6	163,820.0	395,000.0	253,000.0	3,000.0	103,000.0	23,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	171,007.4	160,820.0	380,000.0	250,000.0		100,000.0	20,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input	1,813.3	3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	172,820.6	163,820.0	395,000.0	253,000.0	3,000.0	103,000.0	23,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	172,820.6	163,820.0	395,000.0	253,000.0	3,000.0	103,000.0	23,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22558	Transport Sector Support Program Phase 2	172,820.6	163,820.0	253,000.0	589,640.6

PIP Number: 03968

Project Name: Lae-Nadzab Road (4 Lane)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The Project is aimed at delivering a four-lane road from Lae to Nadzab, sealed and upgraded to complement important infrastructure like the New Nadzab International Airport as well as to create a safer road transport infrastructure for commuters travelling in and out of Lae City.

Status:

This is an ongoing project from 2015 and is progressing into the 2nd phase.

A. Phase 1 is 100% complete from Bugandi roundabout to Wau-Bulolo turn off.

B. Phase 2 is from Bulolo/Wau Turn-off to Nadzab (27km). Construction works is in progress (gravelling & sealing) commencing from 14 mile and progressing towards Yalu bridge.

Components:

The components include:

1. Construction
2. Project Management

Location:

The project is located in Lae, Morobe Province.

Justification:

The Lae to Nadzab Highway Investment is a high impact project that aligns well to the Government's agendas of development, thus it is considered as a high priority project of the Government. Capital inflows into Lae City and Morobe Province continues to show promising signals in the coming years, driven by large-scale investments by both the PNG Government and private sector resource developers including the New Nadzab International Airport, Wafi Golpu Project and others. Therefore, the highway upon completion will significantly reduce travel time, increase traffic volume of goods, enhance service delivery and create a safer road transport infrastructure for commuters travelling in and out of Lae City.

Capacity:

Department of Works & Highways (DoWH) has the capacity to provide overall supervision and management of contracts during construction phase until completion.

Beneficiaries:

The new four lane Road will benefit the Residents and business houses of Lae City as well as the people of the Highlands Region, Madang and Morobe Provinces. This road project will change the face of PNG's second largest city and the important industrial hub.

Sustainability:

The Department of Works will sustain the project under its operational maintenance funding as this is a National Highway.

03968 Lae-Nadzab Road (4 Lane)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,476.1	10,000.0	70,000.0	20,000.0	20,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,476.1	10,000.0	70,000.0	20,000.0	20,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	2,476.1	10,000.0	70,000.0	20,000.0	20,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,476.1	10,000.0	70,000.0	20,000.0	20,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,476.1	10,000.0	70,000.0	20,000.0	20,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,476.1	10,000.0	70,000.0	20,000.0	20,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,476.1	10,000.0	70,000.0	20,000.0	20,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21757	Lae-Nadzab Road (4Lane)	2,476.1	10,000.0	20,000.0	32,476.1

PIP Number: 04661

Project Name: Road Maintenance & Rehabilitation-Phase 2-Additional Funding

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To rehabilitate and maintain national highways in five (5) coastal provinces of Central, Morobe, Milne Bay, Gulf and Madang to allow for good road access reducing travel time and cost.

Status:

There are five components/projects under this program, of which three are completed whilst two are ongoing as described

1. Upgrade and Sealing of Hiritano Highway from Epo to Kerema Town in Gulf Province (9.5km). Construction works in progress covering 45% of the total scope of works which include clearing & grubbing, width widening, embankment, drainage, gravelling/sealing and pavement.
2. Upgrading and Sealing of Coastal Highway between Bogia and Awar (25.9km). Work is in progress covering 65% of the total scope of works which include clearing & grubbing, width widening, embankment, drainage, gravelling/sealing and pavement.

Components:

The components to be implemented includes the following;

1. Upgrade and seal of Coastal Highway between Bogia & Awar (25.9km) - construction phase
2. Upgrade and seal of Hiritano Highway from Epo to Kerema Town (9.5km) - construction phase

Location:

Ongoing works to be delivered in Gulf and Madang.

Justification:

The additional funding would scale-up the deterioration of the selected roads in the five (5) provinces thus enhancing road-related economic opportunities for the vulnerable, especially women for greater participation in the economy and enabling them to generate income earning activities for their family. Further, to maximize social and economic returns on investments in transport infrastructure with the new priority for economic corridors designed to open up our country's significant natural resources for development. Ultimately to enhance service delivery in the five Provinces.

Capacity:

Department of Works & Highways has the capacity to provide overall supervision and management to deliver such projects.

Beneficiaries:

This program will greatly benefit the people in Gulf, Central, Madang and Milne Bay Provinces.

Sustainability:

The DoW will take carriage and sustain the project through ongoing maintenance after project completion.

04661 Road Maintenance & Rehabilitation-Phase 2-Additional Funding**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13,783.2	71,180.0	100,400.0	36,200.0	39,200.0	5,000.0	10,000.0	10,000.0
	Sub-Total	13,783.2	71,180.0	100,400.0	36,200.0	39,200.0	5,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	13,783.2	71,180.0	100,400.0	36,200.0	39,200.0	5,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	13,783.2	71,180.0	100,400.0	36,200.0	39,200.0	5,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	10,613.2	70,180.0	58,400.0	29,200.0	29,200.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,170.0	1,000.0	42,000.0	7,000.0	10,000.0	5,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	13,783.2	71,180.0	100,400.0	36,200.0	39,200.0	5,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	13,783.2	71,180.0	100,400.0	36,200.0	39,200.0	5,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	13,783.2	71,180.0	36,200.0	121,163.2

PIP Number: 04987

Project Name: National Highways Rehabilitation Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To maintain and upgrade sections of the national highways and commodity roads to acceptable standards to keep them open for service delivery and to provoke economic development.

Status:

The program is ongoing, and is comprised of three (3) ongoing three (3) new road projects for maintenance and upgrade.

Components:

The components of this program are;

- 1) Tangel - IPdu Road - ongoing
- 2). Yobadibol - Mt. Au Road - new
- 3) Kwikila - Hunter River Road - ongoing
- 4) Konfarm - Ambra Road - Ongoing
- 5) Yango - Mamale (through Paisa) - new; and
- 6) Sogeri NHS End of Seal - Beregoro Village (17 km) - new
- 7) Aron Highway - New

Location:

The road projects are located in various districts and provinces throughout the country.

Justification:

The National Highways form the backbone of the road network in PNG, most of which provide the economic lifeline of PNG. Thus the need to ensure sections of these Highways and feeder trunk roads are maintained to ensure transport connectivity for service delivery and socio-economic development.

Capacity:

DOWH has the capacity to procure, supervise the implementation and report on the implementation.

Beneficiaries:

The people of PNG and business houses that rely on these Highways/roads to commute and do business.

Sustainability:

DOW and the respective provinces will carry out routine maintenance after the sections are maintained/upgraded.

04987 National Highways Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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	12,973.3	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	12,973.3	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	12,973.3	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	12,973.3	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12,973.3	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	12,973.3	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	12,973.3	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22931	National Highways Rehabilitation Program	12,973.3	20,000.0	20,000.0	52,973.3

PIP Number: 04988

Project Name: Sustainable Highlands Highway Rehabilitation Program SHIIP 1

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and maintain the Highlands Highway to ensure it is in good trafficable condition and allow for efficient flow of goods and services whilst advocating and promoting for road safety.

Status:

The Implementation Status of three Civil Works Contracts covering the 430 km highway for SHIIP Tranche 1 are stated below:

1. CSTB 3774: Rehabilitate, upgrade and maintain from Nadzab to Henganofi (210km). Road Length completed is 151km; Contract length remaining is 59km. Percentage of work completed is at 82.8% and financial completion is 57.4%
2. CSTB 3775: Stage 1: Henganofi (Ch 210) to Mangiro (Ch 310) and Stage 2: Miunde (Ch 367) and Kagamuga (Ch 428). The total length of road 161km. Road completed is 93.6km and contract length remaining is 65km. Percentage of work completed is 65.3% and financial completion is 62.1%.
3. CSTB 3776: Reconstruct from Mangiro to Miunde-57km. Road length completed is 18.5km; Contract length remaining is 38.5km. Percentage of work completed is 39.6% and financial completion is 36.8%.

Out of the total contract award amount of K660.26 million, the cumulative disbursements so far is K161.51 million. That is 24% of the cumulative disbursement.

Components:

The major components are:

1. Construction
2. Project Management

Location:

The project will be implemented along the Highlands Highway from Nadzab (Lae) to Kagamuga (Mt. Hagen) .

Justification:

Highlands Highway is the economic lifeline of PNG, therefore it needs to stay open and in good condition. This program funded through ADB is aimed at upgrading and improving the road condition to ensure that business operations and service delivery can flow smoothly while the safety and comfort of the general public is guaranteed. Currently, the Highlands Highway is deteriorated and the bridges are on one-lane not conducive for increased traffic. Improved road condition in the Highlands Highway would reduce travel time, lower maintenance on vehicles, and boost economic activities, while at the same time make delivery of basic services more effective.

Capacity:

The Department of Works & Highways (DoWH) has the capacity to execute the implementation of this project.

Beneficiaries:

The project will benefit the population of the Highlands Provinces and Morobe, Government Institutions, Business Houses and the country as a whole, in terms of services delivery and economic growth.

Sustainability:

DOW will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

04988 Sustainable Highlands Highway Rehabilitation Program SHIIP 1
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	5,000.0						
	Sub-Total	3,000.0	5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		19,300.0	660,000.0	200,000.0	220,000.0	220,000.0	10,000.0	10,000.0
	Sub-Total		19,300.0	660,000.0	200,000.0	220,000.0	220,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	3,000.0	24,300.0	660,000.0	200,000.0	220,000.0	220,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	24,300.0	660,000.0	200,000.0	220,000.0	220,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		19,300.0	600,000.0	200,000.0	200,000.0	200,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	60,000.0		20,000.0	20,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,000.0	24,300.0	660,000.0	200,000.0	220,000.0	220,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	24,300.0	660,000.0	200,000.0	220,000.0	220,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22932	Sustainable Highlands Highway Rehabilitation Program	3,000.0	24,300.0	200,000.0	227,300.0

PIP Number: 05048

Project Name: National Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide road access to the mass of the population by building durable bridge infrastructure on the National Highways and trunk roads to enable economic growth and service delivery.

Status:

This program under the NEC Decision (No: 428/18) was aimed at purchasing and delivering seventy-two (72) bridges throughout the country. Since then 30/70 bridges have been delivered. There are four bridges to be delivered in 2023 and they include;

- (i) Ramu Bridge, EHP- This bridge will be constructed at the end of the Henganofi - Ramu Road.
- (ii) Era Bridge in Poroma, Southern Highlands Province
- (iii) Araul Bridge, SineSine Yongumul - Simbu Province
- (iiii) LowerLai Bridge, Wapenamanda - Enga Province

Necessary equipments to be delivered on-site and construction work to commence for the three bridges while the Era bridge actual work is progressing.

Components:

The Programs components are

- (i). Era Bridge in Poroma, Southern Highlands Province
- (ii). Lagaip - Bridge (Between Sirunki & Mulitaka
- iii). Araul Bridge, SineSine Yongomugl District, Simbu Province.
- iv) Komo Nali Bridge, Pangia-Ilibiu District, SHP

Location:

The program will be implemented in various locations in PNG.

Justification:

Negligence on the existing bridges over the years has resulted in roads and bridges deteriorating. This in turn has had an adverse impact on the economic activities and service delivery. The bridge structures along the national highways have severely deteriorated over the years and pose risk to the travelling public, thus, it is an impediment to provoke business and delivery of goods and services. Therefore, this program is needed to continue to deliver and build appropriate bridges in the country.

Capacity:

DOWH has the capacity and experience to implement such programs as it has coordinated and delivered many of such infrastructure projects in the country.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these highways for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

The DoW will cater for the ongoing maintenance together with the respective provinces and districts once the bridge projects are being delivered by DoW.

05048 National Bridges Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	12,267.1	20,000.0						
	Sub-Total	12,267.1	20,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			60,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			60,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST	12,267.1	20,000.0	60,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		12,267.1	20,000.0	60,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12,267.1	20,000.0	60,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	12,267.1	20,000.0	60,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	12,267.1	20,000.0	60,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22992	National Bridges Program	12,267.1	20,000.0	10,000.0	42,267.1

PIP Number: 05051

Project Name: Maprik - Lume Road Reconstruction

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain the Highway for people to access goods and services and by doing so to provoke economic development.

Status:

The project is ongoing through the supervision of the provincial works department. The project falls under the connect PNG program and it will continue its implementation in 2023.

Components:

The project components includes

- ;1. Survery & Design
- 2. Mobilization
- 3, Construction
- 4. Project Management

Location:

Project is located in Maprik, ESP.

Justification:

Better road access is a prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network contribute to people dying from curable diseases like TB, Malaria and children not going to school and there is no access for transportation of agriculture produce to markets.

Capacity:

DOWH has the capacity and experience to implement such programs as it has coordinated and delivered many of such infrastructure projects in the country.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these highways for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

DOW will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

05051 Maprik - Lume Road Reconstruction**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		4,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
A	TOTAL DIRECT PROJECT COST		4,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		4,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23814	Maprik- Lumi Road Reconstruction	0.0	4,000.0	4,000.0	8,000.0

PIP Number: 05090

Project Name: Wau - Bulolo Highway Rehabilitation

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade and rehabilitate the road from Wauto Bulolo to allow for better mobility of people, goods and services and encourages agricultural/economic development.

Status:

This project was allocated K10 million in 2018 however due to financial constraints and coupled with poor weather condition there was nil implementation. In 2019, K5 million was funded however no report, No funding was allocated in 2020 and 2021.

Components:

1. Scoping & Design
2. Capital Works
3. Project Administration

Location:

Wau-Bulolo District, Morobe Province.

Justification:

This is a existing National Highway providing access to the populations of Wau-Bulolo as well as Aseki-Menyamya. A number of Government institutions and economic activities such as the Hidden Valley Gold Mine Project use this road for transportation. The road needs to be rehabilitated to allow for smooth traffic flow, access to Government services, access to market and economic development.

Capacity:

DOWH has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people of Wau-Bulolo, Aseki-Menyamya, Government institutions, Business Houses, Hidden Valley Gold Mine Project and PNG.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05090 Wau - Bulolo Highway Rehabilitation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,450.0	8,450.0				
	Sub-Total			8,450.0	8,450.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,750.0	133,800.0	20,000.0	28,450.0	28,450.0	28,450.0	28,450.0
	Sub-Total		5,750.0	133,800.0	20,000.0	28,450.0	28,450.0	28,450.0	28,450.0
A	TOTAL DIRECT PROJECT COST		5,750.0	142,250.0	28,450.0	28,450.0	28,450.0	28,450.0	28,450.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,750.0	142,250.0	28,450.0	28,450.0	28,450.0	28,450.0	28,450.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		1,750.0	37,250.0	7,450.0	7,450.0	7,450.0	7,450.0	7,450.0
	Grants			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input		4,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		5,750.0	142,250.0	28,450.0	28,450.0	28,450.0	28,450.0	28,450.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,750.0	142,250.0	28,450.0	28,450.0	28,450.0	28,450.0	28,450.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23034	Wau - Bulolo Highway Rehabilitation	0.0	5,750.0	28,450.0	34,200.0

PIP Number: 05181

Project Name: Missing Link Road (Gulf - SHP)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct an alternative route from Southern Highlands to Gulf Province to enhance transportation of goods and services between the two (2) regions and provoke greater economic activities across the regions. This is one of the MTDP 3 priority projects and falls under the connect PNG policy which the national government is embarking to deliver.

Status:

Phase 1: Missing Link Road Construction on Gulf/SHP Highway (4.1km) from Waro to Rokoroko. Physical progress is at 32% and financial progress at 4.1%

Phase 2: Missing Link Road Construction on Gulf/SHP Highway (6.8km) from Rokoroko to Wapi. Contractor has mobilised to site and work is in progress.

Components:

The components are;

1. Survey & Design
2. Documentation & Procurement
3. Construction; and
4. Project Management

Location:

The project is located between Southern Highlands and Gulf Provinces (Southern & Highlands Regions).

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential areas.

Capacity:

DOWH has the capacity to supervise the implementation of this important project.

Beneficiaries:

The beneficiaries will be the people of SHP, Gulf Province, Business Houses, other Highlands Provinces and PNG as a whole.

Sustainability:

The project will be maintained by National Government in partnership with the National Department of Works.

05181 Missing Link Road (Gulf - SHP)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,018.5	10,000.0	280,000.0	50,000.0	70,000.0	60,000.0	50,000.0	50,000.0
	Sub-Total	6,018.5	10,000.0	280,000.0	50,000.0	70,000.0	60,000.0	50,000.0	50,000.0
	TOTAL DIRECT PROJECT COST	6,018.5	10,000.0	280,000.0	50,000.0	70,000.0	60,000.0	50,000.0	50,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,018.5	10,000.0	280,000.0	50,000.0	70,000.0	60,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,018.5	10,000.0	280,000.0	50,000.0	70,000.0	60,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING	6,018.5	10,000.0	280,000.0	50,000.0	70,000.0	60,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,018.5	10,000.0	280,000.0	50,000.0	70,000.0	60,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23106	Missing Link Road (Gulf - SHP)	6,018.5	10,000.0	50,000.0	66,018.5

PIP Number: 05282

Project Name: Subnational Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To build, maintain and replace bridges on the sub-national roads to provide transport access and promote socio-economic development.

Status:

This program started in 2020 with the appropriation of K15 million to deliver bridges in the Districts and rural areas where there is need to unlock economic potential. In 2021, GoPNG appropriated K5 million to continue bridge maintenance works. This program will continue in 2023.

Components:

The project scope of works for this program are: (1.) Maintenance and Rehabilitation of Bridges; and (2.) Procuring and Supplying of Equipment.

The following Bridges to be constructed in 2023:

- (i) Leron Bridge, Markham, Morobe Province
- (ii) Waghi Bruk Bridge, Jiwaka Province
- (iii) Okapa Bridge, EHP
- (IV) Bulu-Wara Bridge Construction -West New Britain Province

Location:

The program will be implemented in various locations throughout PNG.

Justification:

Negligence on the existing bridges over the years has resulted in deteriorating roads and bridges. This in turn has had adverse impact on the economic activities and service delivery. The bridge structures along the sub-national roads, have severely deteriorated over the years and pose risk to the travelling public, thus, it is an impediment to provoke business and delivering goods/services. Therefore, there is a need for this program to be implemented on the sub-national highways.

Capacity:

The DoWH has the capacity and experience to deliver this program.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these roads for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

DoWH and the respective Districts and the Provinces will cater for the maintenance of the bridge infrastructure once delivered.

05282 Subnational Bridges Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,905.9	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	3,905.9	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	3,905.9	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,905.9	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,905.9	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,905.9	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,905.9	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23280	Subnational Bridges Program	3,905.9	5,000.0	5,000.0	13,905.9

PIP Number: 05339

Project Name: Togoba Junction - Mendi - Tari (Highlands Highway Western En
Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to maintain and seal the sections of the highway to an all weather resilient road.

Status:

This is an ongoing project and it is part of the Highlands road network that has been an ongoing project under the Connect PNG Program. The project commenced in 2020 with the appropriation of K30 million. There are 3 major contracts executed under this project:

1. Detailed Design and Construction of 58.6 km from Kiburu Junction to Nipa Secondary - Mendi, SHP
2. Detailed Design and Construction of 53.4 km from Nipa Secondary School to Ambua on the Highlands Highway in SHP.
3. Upgrade and Seal of 28.0km from Halimbu to Koroba in Hela Province

Preliminary works has progressed on-site and will continue implementation in 2023.

Components:

The major component are;

1. Procurement
2. Mobilisation
3. Construction
4. Project Management

This project is at the implementation phase.

Location:

This project is located along the Highlands Highway in WHP to Tari, Hela Province).

Justification:

This is a critical road network that leads to SHP, Enga and Hela Provinces. The rehabilitation and maintenance works are needed to facilitate for safe passing and improved traffic condition. Due to everyday passing of the heavy mining trucks to these 4 resource provinces, the road lanes and surfaces posed greater risk as huge potholes continue to develop, hence, it continues to deplore the road worthiness. As such, rehabilitation work is needed to address the challenges for people of the highlands region and travelling Papua New Guineans.

Capacity:

The Department of Works & Highways has the capacity to deliver the project as they have dealt with similar projects overtime.

Beneficiaries:

The beneficiaries include the highlands people, investors, business houses, farmers, students, concerned sub-national government and travelling Papua New Guineans.

Sustainability:

DOW together with the concerned Districts or Provinces will cater for the sustainability of this road project.

05339 Togoba Junction - Mendi - Tari (Highlands Highway Western En
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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	38,916.0		30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total	38,916.0		30,000.0	10,000.0	10,000.0	10,000.0		
	TOTAL DIRECT PROJECT COST	38,916.0		30,000.0	10,000.0	10,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	38,916.0		30,000.0	10,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	38,916.0		30,000.0	10,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING	38,916.0		30,000.0	10,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	38,916.0		30,000.0	10,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23340	Togoba Junction - Mendi - Tari	38,916.0	0.0	10,000.0	48,916.0

PIP Number: 05340

Project Name: Trans National Highway

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and rehabilitate the road from Morobe to POM via Gulf province under the connect PNG program.

Status:

DoWH - Provincial Tenders Division (PTD) has undertaken preliminary works on the Trans National Corridor punching missing links on foot track/forest and upgrading existing deteriorated road. Work is still in progress and will continue to be implemented in 2023.

Components:

- (1). Design and Scoping,
- (2) Feasibility Study
- (3). Procurement,
- (4). Mobilization,
- (5). Construction
- (6). Project Management

Location:

The project will be implemented in Morobe and Gulf.

Justification:

Road infrastructure is a priority of the Government. This project will play a significant role in ensuring economic prosperity for the people living along this resource rich corridor. Improved and accessible road will increase business confidence and boost production, thereby leading to poverty alleviation and enhanced socio-economic development.

Capacity:

The Department of Works & Highways has the capacity to deliver the project as they have dealt with similar projects overtime.

Beneficiaries:

The beneficiaries include the highlands people, investors, business houses, farmers, students, concerned sub-national government and travelling Papua New Guineans.

Sustainability:

DoWH together with the concerned Districts or Provinces will cater for the sustainability of this road project.

05340 Trans National Highway

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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			131,000.0	26,000.0	30,000.0	25,000.0	25,000.0	25,000.0
	Sub-Total			131,000.0	26,000.0	30,000.0	25,000.0	25,000.0	25,000.0
	TOTAL DIRECT PROJECT COST			131,000.0	26,000.0	30,000.0	25,000.0	25,000.0	25,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			131,000.0	26,000.0	30,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants			20,000.0	20,000.0				
	b) Self Generating Revenue								
	a) Government Input			26,000.0	1,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			131,000.0	26,000.0	30,000.0	25,000.0	25,000.0	25,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			131,000.0	26,000.0	30,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23341	Trans National Highway	0.0	0.0	26,000.0	26,000.0

PIP Number: 05348

Project Name: Aitape - Nuku Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade & rehabilitate the segment of road between Aitape and Nuku Districts in Sandaun Province.

Status:

The project started in 2020 with an appropriation of K5 million and in 2021 with K4m. The scope is to upgrade and rehabilitate the road segment. Construction work in progress.

Components:

- (1). Design and Scoping,
- (2). Procurement,
- (3). Mobilization,
- (4). Construction
- (5). Project Management

Location:

The road segment is between Aitape and Nuku Districts in Sandaun Province.

Justification:

District roads including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in road will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standard.

Capacity:

Aitape and Nuku DDAs will coordinate and manage the implementation of the road network. Implementation will be carried out by Department of Works & Highways and reputable contractors.

Beneficiaries:

The beneficiaries are people of Aitape and Nuku districts and public users of roads.

Sustainability:

The road will be maintained and sustained by Aitape and Nuku DDAs with support from DoW and Sandaun Provincial Administration.

05348 Aitape - Nuku Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	8,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	2,000.0	8,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT PROJECT COST	2,000.0	8,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	8,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	8,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	2,000.0	8,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	8,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23349	Aitape - Nuku Road	2,000.0	0.0	0.0	2,000.0
23809	Aitape Nuku Road	0.0	8,000.0	5,000.0	13,000.0

PIP Number: 05361

Project Name: Kiunga - Tabubil

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To promote and sustain economic activities, social growth and access to basic services by upgrading this road segment.

Status:

This project commenced in 2020 with the appropriation of K3 million. The implementation work has not commenced as it was prolonged by the procurement process. Department of Works to commence on the implementation of this project in 2023.

Components:

- (1) Feasibility Studies, Design and Scoping
- (2) Procurement
- (3) Construction,
- (4) Project Management.

Location:

The project is located in the North Fly District, Western Province.

Justification:

Better road access is a prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network contribute to people dying from curable diseases like TB, Malaria and children not going to school and there is no access for transportation of agriculture produce to markets.

Capacity:

The Department of Works & Highways has the capacity to provide the required manpower, equipments and supervisory skills for the implementation of this project.

Beneficiaries:

The main beneficiaries of this project are the local communities along the roadsection, the District concerned, Provinces and travelling public.

Sustainability:

The road will be sustained by the Department of Works and the Fly River Provincial Government.

05361 Kiunga - Tabubil

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	4,000.0						
	Sub-Total	5,000.0	4,000.0						
	TOTAL DIRECT PROJECT COST	5,000.0	4,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	4,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	4,000.0						
	TOTAL DIRECT FINANCING	5,000.0	4,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	4,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23362	Kiunga - Tabubil	5,000.0	0.0	0.0	5,000.0
23813	Kiunga- Tabubil Road	0.0	4,000.0	0.0	4,000.0

PIP Number: 05367

Project Name: Momase Highway: Watarais - Madang

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To, construct upgrade and maintain the road segment to connect the rural people to access basic goods and services and by doing so to trigger economic activities.

Status:

This road project is part of the Connect PNG Program that the National Government intends to deliver by 2040. The project has started in 2020 with the appropriation of K20 million. The preliminary works such as design and procurement is yet to complete. Once these are accomplished, the mobilization and construction works will follow suit.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management

Location:

Ramu, Madang Province.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The Department of Works & Highways has the technical know-how on delivering such project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces, business houses/service providers and general road users.

Sustainability:

Since this project will be funded by the National Government under Connect PNG Program, the resources required for sustainability and up-keeping of the road will require input from the concern Sub-National and the National Government through the Department of Work & Implementation (DOWI).

05367 Momase Highway: Watarais - Madang**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,712.5	10,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	Sub-Total	2,712.5	10,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	2,712.5	10,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,712.5	10,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,712.5	10,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,712.5	10,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,712.5	10,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23368	Momase Highway: Watarais - Madang	2,712.5	10,000.0	10,000.0	22,712.5

PIP Number: 05368

Project Name: Momase Highway: Wewak - Vanimo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain this section of the Momase Highway to connect the rural people to access goods and services and to provoke economic development.

Status:

This road project is part of the Connect PNG Program that the National Government intends to deliver by 2040. The project has started in 2020 with the appropriation of K20 million. The preliminary works such as design and procurement is yet to complete. Once these are accomplished, the mobilization and construction works will follow suit.

Components:

The components are:

1. Feasibility studies, design and scoping
2. Procurement ;3. Construction; and
4. Project management

Location:

East Sepik and Sandaun provinces.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The Department of Works & Highways has supervised many similar project overtime, hence capacity is not an issue.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concerned, Provinces, business houses/service providers and the general road users.

Sustainability:

DoW will be responsible for the maintenance of this national highway.

05368 Momase Highway: Wewak - Vanimo

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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	1,176.8	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	1,176.8	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	1,176.8	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,176.8	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,176.8	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,176.8	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1,176.8	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23369	Momase Highway: Wewak - Vanimo	1,176.8	10,000.0	10,000.0	21,176.8

PIP Number: 05369

Project Name: Okapa - Lufa Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To improve this road condition so that it links to the main Provincial roads to realise socio-economic benefits.

Status:

This road started in 2020 with the appropriation of K3m and continued in 2021 budget with K4m. Construction work to continue in 2023.

Components:

- (1). Feasibility Studies, Design and Scoping
- (2). Procurement
- (3). Construction
- (4). Project Management.

Location:

This road is between the Districts of Okapa and Lufa in the Eastern Highlands Province.

Justification:

District road including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standard.

Capacity:

Okapa and Lufa DDAs in collaboration with Eastern Highlands Provincial Administration will coordinate and provide oversight management while Provincial Works and reputable Contractors will implement the project.

Beneficiaries:

The main beneficiaries are the local communities who live along the road, the people of both Districts Provinces and the public road users.

Sustainability:

Okapa DDA with relevant stakeholders will maintain and sustain the road.

05369 Okapa - Lufa Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	5,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	4,000.0	5,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT PROJECT COST	4,000.0	5,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	5,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	5,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	4,000.0	5,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	5,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23370	Okapa - Lufa Road	4,000.0	0.0	0.0	4,000.0
23816	Okapa Lufa Road	0.0	5,000.0	10,000.0	15,000.0

PIP Number: 05382

Project Name: Fisika Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To rehabilitate and construct this road link to connect Finschaffen, Sialum & Kabwum to Lae in-order to allow for goods and services to flow and ultimately stimulate economic activities.

Status:

The Fisika road is still in it's construction phase. The contractor has delivered up to 50km of the road length. It was mentioned that less than 30km of the link is yet to be punched to connect Finschaffen with Sialum and Kabwum. The project will be ongoing in 2023.

Components:

- (1). Feasibility Studies, Design and Scoping
- (2). Procurement
- (3). Construction
- (4). Project Management.

Location:

The road is located in Finschaffen District of Morobe Province.

Justification:

District road including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improving living standard.

Capacity:

Finschaffen DDA with support of relevant stakeholders will coordinate and provide oversight management while Provincial Works and reputable Contractors will implement the project.

Beneficiaries:

The beneficiaries are the people of Finschaffen, provincial government and the public road users.

Sustainability:

Finschaffen DDA and the relevant stakeholders will maintain and sustain the road.

05382 Fisika Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	20,000.0	20,000.0	34,000.0	20,000.0	5,000.0	5,000.0	2,000.0	2,000.0
	Sub-Total	20,000.0	20,000.0	34,000.0	20,000.0	5,000.0	5,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	20,000.0	20,000.0	34,000.0	20,000.0	5,000.0	5,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,000.0	20,000.0	34,000.0	20,000.0	5,000.0	5,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
C	b) Self Generating Revenue								
	a) Government Input	20,000.0	20,000.0	34,000.0	20,000.0	5,000.0	5,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	20,000.0	20,000.0	34,000.0	20,000.0	5,000.0	5,000.0	2,000.0	2,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	20,000.0	20,000.0	34,000.0	20,000.0	5,000.0	5,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23383	Fisika Road	20,000.0	0.0	0.0	20,000.0
23811	Fisika Road	0.0	20,000.0	20,000.0	40,000.0

PIP Number: 05386

Project Name: New Britain Highway: Kimbe - Kokopo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of this project is to construct the existing missing link that will eventually link up the East and West end of East New Britain and West New Britain Province. The construction of this New Britain highway will open up land for more business activities such as trade, tourism and social interaction. Also access to alternate airport routes will become convenient.

Status:

Design and documentation, procurement and tendering, establishment and mobilization, major earth works (clearing and grabbing) and, widening the track road approaching from West New Britain side as well as the East New Britain side towards the missing link.

1. Investigation phase of the first Missing Link completed and opened from ENB end, 10km
2. Preliminary Design and Cost Estimate completed for second Missing Link and work in Progress
3. Missing Link in WNB End, contractor mobilizing for work to commence 20km.
4. Overall 70% work done so far on the project using DoW's recurrent maintenance budget.

However, DoW is yet to produce detail report to establish actual status on the contract arrangement and implementation work.

Components:

Components to this project include:

1. Survey, Design, Scoping
2. Documentation and Tendering
3. Procurement
4. Mobilization
5. Construction

Location:

Gazelle and Pomio Districts, East New Britain Province and West New Britain Province.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The project will benefit people of ENBP and WNB, investors, businesses, tourists and general road users.

Sustainability:

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.

05386 New Britain Highway: Kimbe - Kokopo
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,534.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	10,534.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	10,534.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,534.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,534.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	10,534.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,534.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23387	New Britain Highway: Kimbe - Kokopo	10,534.0	10,000.0	10,000.0	30,534.0

PIP Number: 05476

Project Name: Sustainable Highlands Highway Improvement Investment-SHIIP2

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and deliver 71 bridges along the 430 kilometres road from NADZAB (Morobe) to Kagamuga (WHP) to complement the road rehabilitation work carried out under SHHIIP Tranche 1.

Status:

This is a new project to work concurrently with SHHIIP Tranche 1.

Components:

The project's components include:

1. Feasibility and Design,
2. Procurement,
3. Construction, and
4. Project Management.

Location:

The project covers Highlands Highway from Lae, Morobe Province to Mt. Hagen, Western Highlands Province.

Justification:

The Bridges along the Highlands Highway is in a bad state due to the continuous movement of vehicles. Big trucks travelling from resource Provinces have driven on the same bridges overtime, exerting pressure and weakening the bridge structure. Also, there are some single lane bridges that were constructed during the colonial era, which are posing risk to the travelling public, thus the need to replace these bridges with double standard structures is paramount. with two lane and/or much bigger structure bridges. Having the bridges erected and road upgraded will increase business activities, promote tourism, and reduce accidents; hence, ultimately improving the country's socio-economic indicators.

Capacity:

The Department of Works & Highways has the capacity to implement this project successfully.

Beneficiaries:

The people accessing Highlands Highway from Lae to Mt. Hagen, the business community, travelling passengers and the Nation as a whole.

Sustainability:

The Project will be sustained by the Department of Works and Highways under its operational maintenance funding.

05476 Sustainable Highlands Highway Improvement Investment-SHIP2
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,000.0	1,000.0						
	Sub-Total	4,000.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,510.0	336,000.0	112,000.0	112,000.0	112,000.0		
	Sub-Total		3,510.0	336,000.0	112,000.0	112,000.0	112,000.0		
A	TOTAL DIRECT PROJECT COST	4,000.0	4,510.0	336,000.0	112,000.0	112,000.0	112,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,000.0	4,510.0	336,000.0	112,000.0	112,000.0	112,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,510.0	336,000.0	112,000.0	112,000.0	112,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	1,000.0						
	TOTAL DIRECT FINANCING	4,000.0	4,510.0	336,000.0	112,000.0	112,000.0	112,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	4,510.0	336,000.0	112,000.0	112,000.0	112,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23477	Sustainable Highlands Highway Improvement Program Tranche 2	4,000.0	4,510.0	112,000.0	120,510.0

PIP Number: 05513

Project Name: Economic and Social Development Program- Heavy Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to deliver road project that will enhance socio-economic development especially where needed.

Status:

The program's preliminary works are in progress. DOW will deliver this program once it accomplish its requisites. It will be an ongoing program in 2023.

Components:

The program components includes:

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Mobilization of Land
5. Civil Works
6. Project Management

Location:

The program will be implemented within the identified regions of PNG.

Justification:

The need to enhance sustainable economic growth and social development have been observed as paramount. There are some untapped potential economic zones that needs road accessibility to trigger revenue generation. Un-constructed road network have hampered social development and opportunity sharing in economic activities. Therefore, the economic road network needs to be delivered.

Capacity:

DoWH has the capacity to implement such program.

Beneficiaries:

This program will greatly benefit business, investors, farmers, local SMEs participants and general public.

Sustainability:

The concern District and Provinces will do upkeep of the road projects through the respective provincial works department once completed.

05513 Economic and Social Development Program- Heavy Road
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,089.9	11,020.0	6,020.0	6,020.0				
	Sub-Total	1,089.9	11,020.0	6,020.0	6,020.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,080.0		4,020.0	4,020.0	4,020.0	4,020.0
	Sub-Total			16,080.0		4,020.0	4,020.0	4,020.0	4,020.0
	TOTAL DIRECT PROJECT COST	1,089.9	11,020.0	22,100.0	6,020.0	4,020.0	4,020.0	4,020.0	4,020.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,089.9	11,020.0	22,100.0	6,020.0	4,020.0	4,020.0	4,020.0	4,020.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	1,089.9	3,020.0	15,100.0	3,020.0	3,020.0	3,020.0	3,020.0	3,020.0
	b) Self Generating Revenue								
	a) Government Input		8,000.0	7,000.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,089.9	11,020.0	22,100.0	6,020.0	4,020.0	4,020.0	4,020.0	4,020.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,089.9	11,020.0	22,100.0	6,020.0	4,020.0	4,020.0	4,020.0	4,020.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23511	Economic & Social Development Program- Heavy Equipment	1,089.9	11,020.0	6,020.0	18,129.9

PIP Number: 05625

Project Name: Connect PNG Roads Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To establish a reliable road network connecting the four (4) region of Papua New Guinea to enhance economic development and service delivery.

Status:

The High-Level PSC has been established with DNPM Secretary being the chair and DoW Secretary as the Co-Chair. So far, 5 PSC meetings were held to date since 2020 into 2022. Some meetings scheduled have been sabotaged due to the COVID 19 protocols. A Trust Account was created for the purpose of administering the funds earmarked for this important program are deposited for use. Out of the 14, the High-Level PSC prioritised ten (10) Road corridors, and to date, nine (9) road sections have been procured, covering a total of 554 km at an approximate cost of K1.5b to undertake emergency works on the existing highways. As part of working towards PNG's 50th Golden Jubilee Celebrations in 2025, the program aims to connect Morobe and Gulf through the Trans-national Highway, and Connecting the Maggi Highway from Central to Milne Bay (Southern Corridor). Early works have already started for punching the missing links, while concurrently contracts are being procured to upgrade them.

Further, other vital service sectors such as telecommunication, energy, water (and sewerage), agriculture, will also need to be connected. The Sector agencies have also been co-opted into the High-Level PSC as well as the technical working group. The sector development plans are to be overlaid along these road corridors to ensure the infrastructures for these basic services are also

Components:

The NEC, Decision No. 113/20, endorsed fourteen (14) road corridors to be developed over 20 years (2020-2040) at a total cost of K20 billion to connect the four (4) regions to provoke socio-economic development and access to basic services. The High-Level PSC prioritised ten (10), which are; 1) Trans Island Corridor; 2) Southern Corridor; 3) MOMASE Corridor; 4) Gulf-Highlands Corridor; 5) New Britain Corridor; 6) Highlands Corridor; 7) Baiyer-Madang Corridor; 8) Manus East-West Corridor; 9) Bougainville Corridor; and 10) Trans Fly Border Corridor. Further, there are about 19 road projects that form part of the connect PNG road network, which are existing Highway (brown fields) and are stand alone.

Other vital service sectors will overlay their development plans along these corridors. These are telecommunication, energy, water (and sewerage), agriculture, and land. The sector agencies have been co-opted into the High-Level PSC as well as the technical working group. In terms of financing, part of the appropriation for Connect PNG will be distributed to PNG Dataco (K10m); PNG Power Ltd (K10m); and Department of Lands & Physical Planning (K10m) to implement their plans. Financing to other service sector agencies can be considered in the future as the needs arise,

Location:

The road corridors have been identified throughout PNG, hence the benefits will be enjoyed by the majority of the people of PNG.

Justification:

The current road system in the country is disjointed due to swampy, rough and rugged terrain, which inhibits access to service and getting agriculture products to the market. Therefore, this program will allow for economic corridor road to be built, upgraded and maintained to connect the unconnected areas to allow for service delivery and economic development.

Capacity:

DoWH has the capacity to procure, supervise implementation and report on the progress.

Beneficiaries:

This program will benefit all of PNG as it stands to open up and provide transport access to remote locations across the country. The socio-economic benefits would be enormous as people are given the opportunity to access basic services and participate in economic developments.

Sustainability:

The roads constructed/maintained will be sustained by Department of Works under its maintenance program.

05625 Connect PNG Roads Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0						
	Sub-Total		5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		345,000.0	1,750,000.0	450,000.0	350,000.0	350,000.0	300,000.0	300,000.0
	Sub-Total		345,000.0	1,750,000.0	450,000.0	350,000.0	350,000.0	300,000.0	300,000.0
	TOTAL DIRECT PROJECT COST		350,000.0	1,750,000.0	450,000.0	350,000.0	350,000.0	300,000.0	300,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		350,000.0	1,750,000.0	450,000.0	350,000.0	350,000.0	300,000.0	300,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		350,000.0	1,750,000.0	450,000.0	350,000.0	350,000.0	300,000.0	300,000.0
	Sub-Total		350,000.0	1,750,000.0	450,000.0	350,000.0	350,000.0	300,000.0	300,000.0
	TOTAL DIRECT FINANCING		350,000.0	1,750,000.0	450,000.0	350,000.0	350,000.0	300,000.0	300,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		350,000.0	1,750,000.0	450,000.0	350,000.0	350,000.0	300,000.0	300,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23616	Connect PNG Roads Program	0.0	350,000.0	450,000.0	800,000.0

PIP Number: 05681

Project Name: Kakugel - Kisenopoi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

This road project is to rehabilitate and construct this purported road for easy access by the local populace and service centres.

Status:

This is a new project for implementation in 2023.

Components:

The project has the following components

1. Engineering and Feasibility Study
2. Design and Scoping
3. Procurement
4. Mobilization
5. Civil Works.

Location:

Ialibu, Southern Highlands Province.

Justification:

Delivering well-constructed and improved road network is part of the MTDP III (2018 - 2022) targets that was set forth to deliver weather resilient road infrastructures. Accessible Road network is fundamental to ensure provision of social services are possible and economic activities are boosted. Lack of accessible road has led to people dying of curable disease like malaria and typhoid, an increased unemployed population and basic government services being denied.

Capacity:

The DoWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concerned, Provinces and the travelling public.

Sustainability:

The up keeping and maintenance of the road will be done by DOW in partnership with the concerned Districts and Provinces.

05681 Kakugel - Kisenopoi Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10,000.0	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								
	TOTAL DIRECT FINANCING		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23672	Kakugel-Kisenopoi Road	0.0	10,000.0	10,000.0	20,000.0

PIP Number: 05683

Project Name: Land Transport Improvement Program - Northern Corridor (TI)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide alternative route between Port Moresby, Central and Popondetta in Northern Province via road transport.

Status:

The program's preliminary works are in progress. DOW will deliver this program once it accomplish its requisites. It will be an ongoing program in 2023.

Components:

The project components are:

1. Engineering and Feasibility Study
2. Design and Scoping
3. Procurement
4. Mobilization
5. Civil Works.

Location:

Port Moresby, Central and Popondetta.

Justification:

The proposed road project which is 129.8km will traverse the famous traditional foot track route between Popondetta and Port Moresby connecting the two regions. The road link will promote rural connectivity and provide possible access to the urban centres by the local populace. Lack of accessible road has led to people dying of curable diseases like malaria and typhoid and moreover denied of basic government services to improve people's well-being.

Thus, delivering well constructed and improved road network is part of the MTDPIII (2018-2022) targets that was set forth to deliver weather resilient road infrastructures to stimulate economic activities and provide basic services.

Capacity:

Department of Works & Highways has the capacity to implement this project.

Beneficiaries:

People of Northern and Southern Region.

Sustainability:

Department of Works and the respective District and Province.

05683 Land Transport Improvement Program - Northern Corridor (TI)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,510.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		4,510.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
B	TOTAL DIRECT PROJECT COST		4,510.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,510.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans		3,510.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		4,510.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,510.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23674	Land Transport Improvement Program-Northern Corridor (T1)	0.0	4,510.0	1,000.0	5,510.0

PIP Number: 05684

Project Name: ResilienceTransport Project

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road is to enhance climate resilience of priority road infrastructure and strengthen the road transport institutional framework, while maximising their positive impacts on the other economic sectors.

Status:

This is new project to project to be implemented in 2022 onwards. It is a project preparation Grants Agreement between GoPNG and World Bank.

Components:

The components will involve Mobile mapping and Survey of roads and Bridges, starting with Ramu Highway. This are the expected components in 2022:

1. Surveyor Office & Laboratory
2. Project Office Construction
3. Staff Residence
4. Project Vehicles
5. Administration Expenses

Location:

Along the Ramu Highway, which is between Morobe and Madang Provinces.

Justification:

The Ramu Highway is a critically land transport route in PNG and one of the core roads identified in the Government's National Road Network Strategy (NRNS). Therefore, upon realisation of this projects, it stands to enhanced durability and agility of the road conditions. This will equate to undisturbed flow of traffic flow and reduces maintenance costs.

Capacity:

DoWH has the capacity to implement given that it as in the past implemented similar projects.

Beneficiaries:

The commuters, business houses, government institutions, locals living along the pertinent road etc.

Sustainability:

DoW and the respective Provinces will cater for the maintenance of the road once delivered.

05684 ResilienceTransport Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		14,540.0	47,600.0	8,720.0	9,720.0	9,720.0	9,720.0	9,720.0
	Sub-Total		14,540.0	47,600.0	8,720.0	9,720.0	9,720.0	9,720.0	9,720.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
A	Sub-Total								
	TOTAL DIRECT PROJECT COST		14,540.0	47,600.0	8,720.0	9,720.0	9,720.0	9,720.0	9,720.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		14,540.0	47,600.0	8,720.0	9,720.0	9,720.0	9,720.0	9,720.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		14,040.0	38,600.0	7,720.0	7,720.0	7,720.0	7,720.0	7,720.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		500.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		14,540.0	47,600.0	8,720.0	9,720.0	9,720.0	9,720.0	9,720.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		14,540.0	47,600.0	8,720.0	9,720.0	9,720.0	9,720.0	9,720.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23675	Resilience Transport Project	0.0	14,540.0	8,720.0	23,260.0

PIP Number: 05685

Project Name: Sepik Corridor - Ambunti - Maramuni

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To connect Maramuni in Enga Province to Ambunti District East Sepik Province by road.

Status:

This was a new project captured to be implemented in 2022. The preliminary works have been facilitated. Apparently, from Enga side coming into Sepik territory, the road project has been completely constructed by Wabag MP, Hon. Tom Lino and officially opened by PM James Marape in April 2022 with traffic passable up to Maramuni station. This project will be an ongoing in 2023 with the aim of connecting two regions under the Connect PNG program.

Components:

The components of this project are:

1. Feasibility Study
2. Design, Scoping and Costing
3. Procurement
4. Resource Mobilisation
5. Actual Construction

Location:

The project will be located between Maramuni, Enga Province and Ambunti - Dreikikir, East Sepik Province where the road will be constructed.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The Department of Works & Highways has supervised many similar projects over time, hence capacity is not an issue.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District Council, Provinces, business houses/service providers and general road users.

Sustainability:

DoW will be responsible for the maintenance of this national highway.

05685 Sepik Corridor - Ambunti - Maramuni

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0						
	Sub-Total		2,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		6,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
A	TOTAL DIRECT PROJECT COST		8,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			8,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		8,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	14,000.0	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23676	Sepik Corridor-Ambunti-Maramuni	0.0	8,000.0	10,000.0	18,000.0

PIP Number: 05725

Project Name: Laloki Bridge-Goldie Barracks Road Upgrade

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the 12 kilometres of the access road from Laloki Bridge to Goldie Barracks check-point.

Status:

This is a new road project commenced in 2022. It will complement the 9-mile to Brown River Bridge road and provide timely access to PNG Defence Training Base. The civil works will continue in 2023 with the scope of re-aligning and construction.

Components:

The project components are:

1. Feasibility Study
2. Design and Scoping
3. Procurement
4. Project Administration

Location:

Goldie, Kairuku-Hiri District, Central Province.

Justification:

The main access road to Goldie Barracks has been deteriorated over the years due to negligence by appropriate authorities. Goldie houses the country's military personnel and it is an eye sore for all stakeholders travelling on this road. The land area in Goldie is also very fertile and conducive for increased agricultural production. Hence, the need to improve this access road is paramount.

Capacity:

Department of Works & Highways has the capacity to implement the project given its past experience in delivering road projects.

Beneficiaries:

Military personnel and their families, local residents and service providers with other commuters.

Sustainability:

The project will be sustained by Department of Works under its operational maintenance funding.

05725 Laloki Bridge-Goldie Barracks Road Upgrade
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		4,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
B	TOTAL DIRECT PROJECT COST		4,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		4,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23725	Laloki Bridge- Goldie Barracks Road Upgrade	0.0	4,000.0	5,000.0	9,000.0

PIP Number: 05728

Project Name: Capacity Development for Road Maintenance- Phase 2

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To strengthen and enhanced the capacity of DoW to better sustain and maintain projects parked and implemented under the Department as well as providing supervision for other civil works funded by the Government and Donors.

Status:

This is an ongoing capacity building project funded through JICA grant funding. Training has been provided to the staff since 2015. In 2022, the second phase of the project would now concentrate on the sustainability, maintenance and durability of the roads so it can cut on it maintenance cost.

Components:

Project components include recruitment of staff as well as providing training.

Location:

DoW Offices within the four regions, including the Port Moresby Head Quarters.

Justification:

Every year the Government of PNG budgeted more than K500 million just to maintain roads in and around PNG. This project aim to build the capacity of DoW, so DOW can construct resilient and durable roads so it can last longer without maintenance thus reduce maintenance costs and save costing.

Capacity:

JICA and DoWH are partnering to implement the project.

Beneficiaries:

The staff of DoW and the Government as a whole through capacity building and service delivery.

Sustainability:

The Government will maintain and continue to groom the staff and the training of the staff being utilised.

05728 Capacity Development for Road Maintenance- Phase 2
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
		0.0	0.0	0.0	0.0

PIP Number: 05773

Project Name: Wapenamanda-Baiyer Lumusa Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The purpose of the project is in three (3) fold; to construct the road link to open up potential economic zones along the corridor, and to promote rural access with service delivery. And by doing so will automatically provide possible link to Western part of Highlands Region and new Madang-Baiyer route under the connect PNG program.

Status:

The project has an existing contract (Well Burst Ltd) procured and awarded by DoWH under the National Highway Rehabilitation Program in 2020 and its an ongoing with the output delivery of 8 kilometers as of August 2022. Under the new MTDP IV (2023-2027) this project is also part of the Baiyer Corridor identified under the Connect PNG Program that will form the Highlands routes connectivity by 2025. The contractor had mobilized to site and managed to rehabilitate and reconstruct 8km of the corridor, however the 25km of the critical sections are in pipe line and yet to be delivered in 2023 going forward. The works are ongoing and its expected for the major civil works to follow suit once funds are disbursed.

Components:

- (1). Survey, Design and scoping
- (2). Mobilization
- (3). Construction
- (4). Project Management

Location:

This project will be implemented from Enga going into WHP.

Justification:

This project is classified under the Connect PNG Program with an aim of providing linkage to the Northern part of Enga and WHP and trigger socio-economic services. The proposed impact areas are home to bowl of cash crops such as coffee and all types of fresh produces. Farmers have struggled to bring the loads of their produces to the urban centres as well as accessing basic services because of lack of well constructed road infrastructure. Lack of well maintained road network discourage people from participating in the space of socio-economic activities, hence exponential increase in poverty, disorder and unequal opportunity sharing.

Capacity:

The DoWH has the technical and administration know how to delivery such project as it has been delivering many similar projects over the years.

Beneficiaries:

The beneficiaries are the people of Enga, WHP, the farmers, local population, the business community, and Provincial Governments.

Sustainability:

The roads will be maintain and sustained by the Enga Provincial Government and WHP after completion.

05773 Wapenamanda-Baiyer Lumusa Road
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23895	Mul Baiyer- Lumusa- Wapenamanda Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 05862

Project Name: Lake Marray- Indonesian Boarder

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide road accessible to the community to promote socio-economic development and access to basic service.

Status:

This is a new project to be implemented in 2022.

Components:

The major components includes;

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Mobilization
5. Civil Works
6. Project Management

Location:

The project will be implemented in North Fly District in Western Province.

Justification:

Over the years, it has been a stressful exercise where the local people have to transport cash crops and access basic services into the main centres. So as PNG soldiers who have been patrolling the boarder through the water have seen need for an improved and accessible road network to execute their daily tasks. Once implemented under connect PNG it will provide possible linkage and promote rural connectivity as well as making work possible for the service providers.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

Once the project is delivered it will benefit the people of Western Province, investors, service providers and road users. By doing so will provoke socio-economic services activities.

Sustainability:

While the project is in use, it will be the sole responsibility of the district, province and provincial works department to sustain its operation.

05862 Lake Marray- Indonesian Boarder

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23885	Lake Marray- Indonesian Boarder	0.0	0.0	10,000.0	10,000.0

PIP Number: 05865

Project Name: PNG Resilient Transport Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The project development objective is to enhance the resilient and safety of prioritized road infrastructure of the recipient's highway network and in case of an eligible crisis or emergency, respond promptly and effectively to it.

Status:

The project was successfully negotiated in May 2022 and a total of K0.5 million was appropriated for the project and a total of K0.3 million was released. As per the financing agreement, the project is 100% Bank Financed. However, implementation of the contingent Emergency Response Plan would come from the Government. Through GoPNG counter-part, the project will meet social and safeguard related expenses.

Components:

The major components includes;

1. Resilience, Safety Enhancement and Sustainable Maintenance
2. Project Management and Institutional Strengthening
3. Contingent Emergency Response Component

Location:

This project will be delivered in the identified areas of Madang and Morobe Provinces.

Justification:

The road rehabilitation and maintenance will provide direct access to national roads to numerous communities in Madang and Morobe Provinces and in particular farmers living and working along the Ramu Highway road corridor and sections of Hiritano Highway. It will also reduce transport cost and improve road safety. The Ramu-Madang Highway remains a critical piece of infrastructure for the Government's long term plan to develop road infrastructure along an economic corridor on the north coast of the country to the boarder with Indonesia. This project will complement the connect PNG program by connecting coastal highway from Wutung in WSP to Madang through Wewak.

Capacity:

The Department of Works & Highways has supervised many similar project overtime, hence capacity is not an issue with this new projects.

Beneficiaries:

The project will benefit the impact provinces of Momase and people of other provinces of PNG.

Sustainability:

The project will be sustained by GoPNG through DOWH.

05865 PNG Resilient Transport Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,000.0		3,000.0	3,000.0	2,000.0	1,000.0
	Sub-Total			9,000.0		3,000.0	3,000.0	2,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			9,000.0		3,000.0	3,000.0	2,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				9,000.0		3,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0		3,000.0	3,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING			9,000.0		3,000.0	3,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,000.0		3,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23888	PNG Resilient Transport Program	0.0	0.0	0.0	0.0

PIP Number: 06014

Project Name: Imilhoma Honda Biako Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct the road link for accessibility and socio-economic benefits

Status:

New Project funded by GoPNG in 2023

Components:

1. Study and Design
2. Procurement and Tender
3. Mobilisation
4. Construction

Location:

Project located in Southern Highlands Province

Justification:

Road infrastructure is a priority of the Government. This project will play a significant role in ensuring economic prosperity for the people living along this resource rich corridor. Improved and accessible road will increase business confidence and boost production, thereby leading to poverty alleviation and enhanced socio-economic development.

Capacity:

The Department of Works & Highways has supervised many similar project overtime, hence capacity is not an issue with this new projects.

Beneficiaries:

The project will benefit the people of Lahi Valley Rural LLG people and the Mendi Munihi District communities.

Sustainability:

The project will be sustained by GoPNG through DOWH.

06014 Imilhoma Honda Biako Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
C	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24023	Imilhoma Honda Biako Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 06163

Project Name: 40 mile to Menyamya Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and maintain the road to trafficable and all weather resilient condition.

Status:

This is a new project that will be implemented in 2023.

Components:

There are four main components:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

Location:

The project is located in Lae, Morobe Province.

Justification:

The construction of this road will reduce traffic mobility and provide accessibility to social and economic services.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The people residing along the road corridor, passengers travelling from other centers and other business-related activities.

Sustainability:

Once the project is improved and delivered it would be the responsibility of the Morobe Provincial Government and the Provincial Works Department to sustain the project while in use.

06163 40 mile to Menyamya Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24152	40 mile to Menyamya Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 06164

Project Name: Bogia-Middle Ramu-Madang Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the road from Bogia to Middle Ramu and to Madang, hence provoke socio-economic development.

Status:

This is a new project that will be implemented in 2023.

Components:

There are four main components:

Location:

The project is located in Bogia and Middle Ramu Districts in Madang Province.

Justification:

The construction of this road will reduce traffic mobility and provide accessibility to social and economic services.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The people residing along the road corridor, workers in the established servicecenters and the general public.

Sustainability:

Once the project is improved and delivered it would the responsibility of the Middle Ramu and Bogia District Development Authorities, the Madang Provincial Government and the Provincial Works Department to sustain the project while in use.

06164 Bogia-Middle Ramu-Madang Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	Sub-Total			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	TOTAL DIRECT PROJECT COST			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24153	Bogia-Middle Ramu-Madang Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 06165

Project Name: Chuave-Ungai-Goroka Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the road from Chuave to Unggai and then Goroka, hence provoke socio-economic development.

Status:

This is a new project that will be implemented in 2023.

Components:

There are four main components:

1. Design and Feasibility Study
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

Location:

The project is located in Chuave District (Chimbu) and Ungai and Goroka (Eastern Highlands Province).

Justification:

The construction of this road will reduce traffic mobility and provide accessibility to social and economic services.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The people residing along the road corridor, workers in the established servicecenters and the general public.

Sustainability:

Once the project is improved and delivered it would the responsibility of the Chuave, Unggai-Benna and Goroka District Development Authorities, the Chimbu and Eastern Highlands Provincial Governments and the respective Provincial Works Department to sustain the project while in use.

06165 Chuave-Ungai-Goroka Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24154	Chuave-Ungai-Goroka Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 06166

Project Name: Kurai - Kongara Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road from Kurai to Kongara to provoke socio-economic development.

Status:

This is a new project that will be implemented in 2023.

Components:

There are four main components:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

Location:

The project is located in South Bougainville, AROB.

Justification:

The rehabilitation of this road will enable people to have access to basic government services, increased production of goods and greater participations in SMEs.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The people residing along the road corridor, workers in the established servicecenters and the general public.

Sustainability:

Once the project is improved and delivered it would be the responsibility of the Central Bougainville District Development Authority, the AROB Provincial Government and the Provincial Works Department to sustain the project while in use.

06166 Kurai - Kongara Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	Sub-Total			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	TOTAL DIRECT PROJECT COST			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24155	Kurai - Kongara Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 06167

Project Name: Lae-Salamua Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct a new road from Lae to Salamua to provide accessibility and promote economic growth.

Status:

This project will be constructed in 2023.

Components:

There are four main components:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

Location:

The project is located in Lae, Morobe Province.

Justification:

The road construction will be a huge relief to the people of Salamua as there are no road links and their only means of transportation is by sea. Through this road connection, local production will increase, travel time will be reduced, investment opportunities will be created through tourism, and communities will be able to participate in economic activities which will contribute to the local economy.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The people residing along the road corridor, workers in the established service centres and the general public.

Sustainability:

Once the project is improved and delivered it would be the responsibility of the Huon and Lae District Development Authorities, the Morobe Provincial Government and the Provincial Works Department to sustain the project while in use.

06167 Lae-Salamua Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24156	Lae-Salamua Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 06168

Project Name: Obura Wonenara - Menyamna Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade, rehabilitate and construct the road between Obura-Wonenara, thus provoke socio-economic services.

Status:

This is a new project that will be implemented in 2023.

Components:

There are four main components:

1. Design and Feasibility Study
2. Procurement
3. Mobilization and Construction
4. Project Management

Location:

The project is located in Obura-Wonenara District, Eastern Highlands Province.

Justification:

The road condition has depleted overtime, therefore impeding movement of people to access basic services. This has had a negative impact on people's livelihoods. The upgrading of this road will enable accessibility to social services and enhance economic activities.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The people within the district and the province as a whole.

Sustainability:

Once the project is improved and delivered it would be the responsibility of the Obura-Wonenara District Development Authorities, the Eastern Highlands Provincial Government and the Provincial Works Department to sustain the project while in use.

06168 Obura Wonenara - Menyamna Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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			75,000.0	20,000.0	20,000.0	20,000.0	10,000.0	5,000.0
	Sub-Total			75,000.0	20,000.0	20,000.0	20,000.0	10,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			75,000.0	20,000.0	20,000.0	20,000.0	10,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			75,000.0	20,000.0	20,000.0	20,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			75,000.0	20,000.0	20,000.0	20,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING			75,000.0	20,000.0	20,000.0	20,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			75,000.0	20,000.0	20,000.0	20,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24157	Obura Wonenara - Menyamna Road	0.0	0.0	20,000.0	20,000.0

PIP Number: 06169

Project Name: Project Readiness Facility (Transport Sector Preparatory Pro
Executing Agency: 264 - Department of Works & Implementation

Objectives:

To establish scope of works for projects and/or programs implementation within the transport sector.

Status:

This is a new project that will be implemented in 2023.

Components:

There are three (3) main components:

1. Maintenance of Priority Land Transport Assets
2. Effective Operation of Critical Transport Safety and Security Systems
3. Effective Agency and Sector Engagement, Performance & Accountability

Location:

The project is located within the selected regions of PNG.

Justification:

The Project Readiness Facility will contribute to improved governance, capacitybuilding and performance of the transport sector agencies through GoPNG delivery of transport infrastructure services in support of broad economic growth.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation. They will work in collaboration with ADB for successful delivery of the project.

Beneficiaries:

Transport sector agencies will be the main beneficiaries of the project.

Sustainability:

Once the project is improved and delivered it would the responsibility of the Department of Works and Highways to sustain the project while in use.

06169 Project Readiness Facility (Transport Sector Preparatory Pro
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			31,300.0	3,860.0	6,860.0	6,860.0	6,860.0	6,860.0
	Sub-Total			31,300.0	3,860.0	6,860.0	6,860.0	6,860.0	6,860.0
	TOTAL DIRECT PROJECT COST			32,300.0	4,860.0	6,860.0	6,860.0	6,860.0	6,860.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			32,300.0	4,860.0	6,860.0	6,860.0	6,860.0	6,860.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			32,300.0	4,860.0	6,860.0	6,860.0	6,860.0	6,860.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			32,300.0	4,860.0	6,860.0	6,860.0	6,860.0	6,860.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24158	Project Readiness Facility (Transport Sector Preparatory Pro	0.0	0.0	4,860.0	4,860.0

PIP Number: 06170

Project Name: Undiri Club to Waterbum Road (Hela-SHP Missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade, rehabilitate and construct a 8km road between Undiri Club and Waterbum to ensure traffic flow, thus provoke socio-economic services.

Status:

This project was funded in 2021 by the Imbonggu DDA. Project feasibility also commenced in 2021.

Components:

There are six (6) main components:

1. Establishments/Preliminaries
2. Site Survey, Land Acquisition & Clearing/Grubbing
3. Earthworks, Pavement & Bituminous Surfacing
4. Drainage Construction
5. River Training & Bank Protection
6. Project Administration

Location:

The project section is located in the Imbonggu Electorate, however will vitally connect Mendi-Munhiu, Imbonggu and the Kagua-Erave Electorates of Southern Highlands Province.

Justification:

This road link will connect the Imbonggu (Lower Mendi LLG) and Kagua through Aiya LLG, hence the populace living between these areas will have better access to basic government facilities as the Mendi town is closer. This is the shortest link for Mendi and Hela to connect the Gulf Southern Highlands Highway (Agiru Highway).

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The people residing along the road construction, workers in the established service centres and the general public.

Sustainability:

Once the project is improved and delivered it would be the responsibility of the Southern Highlands and Hela Provincial Governments and the Provincial Works Department to sustain the project while in use.

06170 Undiri Club to Waterbum Road (Hela-SHP Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
A	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24159	Undiri Club to Waterbum Road (Hela-SHP Missing Link)	0.0	0.0	10,000.0	10,000.0

PIP Number: 06182

Project Name: Sustainable Highlands Region Core Road Network Project Phase

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade, rehabilitate and construct the highlands region core road network to ensure traffic flow, thus enhance socio-economic development.

Status:

This is an ongoing loan project which was funded K5.0 million (GoPNG) in 2022 for project implementation.

Components:

The six (6) main components include:

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Mobilization of Land
5. Civil Works
6. Project Management

Location:

The project is located in the Highlands Region road network.

Justification:

As the Highlands Highway continues to play a vital role as the economic lifeline of PNG, its functionality and longevity, as well as quality and efficiency needs to be sustained and maintained. This program funded through ADB is aimed at upgrading and improving the road condition to ensure that business operations and service delivery can flow smoothly while the safety and comfort of the general public is guaranteed. Currently, the Highlands Highway is deteriorated and the bridges are on one-lane which are not conducive for increased traffic. Improved road conditions in the Highlands Highway would reduce travel time, lower maintenance on vehicles, and boost economic activities, while at the same time improve effective service delivery.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation. ADB will also provide technical expertise and funding support.

Beneficiaries:

The people accessing the Highlands Highway from Lae to Mt. Hagen, the business community, travelling passengers and the Nation as a whole.

Sustainability:

DOWH will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

06182 Sustainable Highlands Region Core Road Network Project Phase
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
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			130,000.0	20,000.0	30,000.0	30,000.0	30,000.0	20,000.0
	Sub-Total			130,000.0	20,000.0	30,000.0	30,000.0	30,000.0	20,000.0
B	TOTAL DIRECT PROJECT COST			130,000.0	20,000.0	30,000.0	30,000.0	30,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			130,000.0	20,000.0	30,000.0	30,000.0	30,000.0	20,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			80,000.0	10,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	TOTAL DIRECT FINANCING			130,000.0	20,000.0	30,000.0	30,000.0	30,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			130,000.0	20,000.0	30,000.0	30,000.0	30,000.0	20,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24170	Sustainable Highlands Region Core Road Network Project Phase	0.0	0.0	20,000.0	20,000.0

PIP Number: 06183

Project Name: Wau-Waria-Goilala Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To establish and construct the road between Wau to Waria and to Goilala to ensure traffic flow, thus provoke socio-economic services.

Status:

This is a new project that will be implemented in 2023.

Components:

There are four main components:

1. Design and Feasibility Study
2. Procurement
3. Mobilization and Construction
4. Project Management

Location:

The project is located in Morobe Province.

Justification:

The existing road from Wau to Waria needs to be rehabilitated, whilst new construction of road network from Waria to Goilala needs to be fully constructed. This will enhance socio-economic productivity and growth by enabling accessibility to social services and enhance economic activities.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The people residing along the road construction, workers in the established service centres and the general public.

Sustainability:

Once the project is improved and delivered it would be the responsibility of the Bulolo District Development Authority, the Morobe Provincial Government and the Provincial Works Department to sustain the project while in use.

06183 Wau-Waria-Goilala Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
24171	Wau-Waria-Goilala Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 06201

Project Name: Kandrian - Kimbe (Missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct road connectivity between Kimbe and Kandrian District for socio-economic benefits and accessibility for the rural communities and travelling public.

Status:

This road project has commenced since 2016, which have been funded through the DSIP funds. This is a missing link road of 168 km from Kandrian via Gasmata to Kimbe. There are two phases. First phase is 53km which has linked Bae Camp at Penlolo/Atui up through the mountain ridges through Kapiura main road junction.

The second phase now is to connect the remaining 115 km from the base camp through Gloucester to Kandrian station. Once fully connected, continuous work on upgrade to seal will commence.

Components:

1. Design and Feasibility Study
2. Procurement
3. Mobilization and Construction
4. Project Management

Location:

Project is located in West New Britain Province within the Kandrian-Gloucester District and Kimbe.

Justification:

The need to enhance sustainable economic growth and social development have been observed as paramount. There are some untapped potential economic zones that needs road accessibility to trigger revenue generation. Un-constructed road network have hampered social development and opportunity sharing in economic activities. Therefore, this economic road network needs to be constructed.

Capacity:

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

Mainly the local populace of Kandrian- Gloucester District, Nakanai District and the Talasea District

Sustainability:

DOWH will continue to maintain the project under its operational funds after the project is completed, as this will become a national highway.

06201 Kandrian - Kimbe (Missing Link)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
22164	Kandrian - Kimbe (Missing Link)	0.0	0.0	10,000.0	10,000.0

267 - Department of Implementation & Rural Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05202	Compliance and Monitoring SIP Database system	4.0	3.0	1.0			
Total Capacity Building		4.0	3.0	1.0			
Capital Investment							
03982	District Support Grants	295.0	59.0	59.0	59.0	59.0	59.0
Total Capital Investment		295.0	59.0	59.0	59.0	59.0	59.0
Grand Total		299.0	62.0	60.0	59.0	59.0	59.0

267 - Department of Implementation & Rural Development

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	55.5	55.5	59.0	59.0				
	Personal Emoluments								
	Goods and Other Services			2.5	2.5				
	Sub-Total	55.5	55.5	61.5	61.5				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			237.5	0.5	60.0	59.0	59.0	59.0
	Sub-Total			237.5	0.5	60.0	59.0	59.0	59.0
	TOTAL DIRECT PROJECT COST	55.5	55.5	299.0	62.0	60.0	59.0	59.0	59.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	55.5	55.5	299.0	62.0	60.0	59.0	59.0	59.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	55.5	55.5	299.0	62.0	60.0	59.0	59.0	59.0
	TOTAL DIRECT FINANCING	55.5	55.5	299.0	62.0	60.0	59.0	59.0	59.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	55.5	55.5	299.0	62.0	60.0	59.0	59.0	59.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 03982

Project Name: District Support Grants

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

The objective is to provide additional funds as a fixed government commitment to the sub-national administrations to support the implementation of development projects/programs that enhance the delivery of services to the rural majority.

Status:

This is an ongoing program that has disbursed K55.5 million annually amongst the 89 districts in the country with each electorate receiving K500,000. In the last six years (2017-2022), the program has disbursed a total of K333.0 million. On the 23rd of March 2022, Parliament approved seven (7) new districts; Delta Fly (Western Province), Hiri Koairi (Central Province), Popondetta (Oro Province), Nakanai (West New Britain), Wau-Waria (Morobe Province), Komo-Hulia (Hela Province) and Porgera-Paiela (Enga Province). These new districts have increased the total number of districts and electorates to 96 districts and 118 electorates, henceforth, the annual budget appropriation has increased by 6.3% to equate the total of K59.0 million. For 2023, a Project Steering Committee will be established and a meeting convened to verify the progress of this program before implementation resumes.

Components:

The components are:

- (1) Discretionary Grants
- (2) Non-discretionary Grants

Location:

The funds are managed and coordinated by DIRD and disbursed to all Provincial Government Administrations (into the Provincial Finance Operating Accounts). The DSG-nominated projects are implemented in specific locations.

Justification:

The lack of service delivery to rural communities has created an imbalance of development in the country in terms of economic and social aspirations. The District Support Grants was introduced to assist the sub-national level administrations in providing development to maximize rural service delivery.

Capacity:

The DIRD has the capacity to manage, coordinate the implementation of the programme in collaboration with Provinces, Districts and other stakeholders.

Beneficiaries:

The beneficiaries of the program are the people Papua New Guinea who live in the rural areas.

Sustainability:

Each respective district administration will sustain the facilities/infrastructures through their annual operation budget.

03982 District Support Grants

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	55,500.0	55,500.0	59,000.0	59,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	55,500.0	55,500.0	59,000.0	59,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			236,000.0		59,000.0	59,000.0	59,000.0	59,000.0
	Sub-Total			236,000.0		59,000.0	59,000.0	59,000.0	59,000.0
A	TOTAL DIRECT PROJECT COST	55,500.0	55,500.0	295,000.0	59,000.0	59,000.0	59,000.0	59,000.0	59,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		55,500.0	55,500.0	295,000.0	59,000.0	59,000.0	59,000.0	59,000.0	59,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	55,500.0	55,500.0	295,000.0	59,000.0	59,000.0	59,000.0	59,000.0	59,000.0
	TOTAL DIRECT FINANCING	55,500.0	55,500.0	295,000.0	59,000.0	59,000.0	59,000.0	59,000.0	59,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	55,500.0	55,500.0	295,000.0	59,000.0	59,000.0	59,000.0	59,000.0	59,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21782	District Support Grant-Fly	2,000.0	2,000.0	2,500.0	6,500.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	6,000.0
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	7,500.0
21806	District Support Grant-Oro	1,500.0	1,500.0	2,000.0	5,000.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	9,000.0

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	3,000.0	3,000.0	3,500.0	9,500.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	10,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	13,500.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,500.0	15,500.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	10,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	10,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	7,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	3,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	4,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	7,500.0
21888	District Support Grant-WNB	1,500.0	1,500.0	2,000.0	5,000.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	6,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	6,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	2,500.0	6,500.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	4,500.0
22201	District Support Grant - Central	2,500.0	2,500.0	3,000.0	8,000.0
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	7,500.0

PIP Number: 05202

Project Name: Compliance and Monitoring SIP Database system

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

The objective is to establish and develop a customised database system that can be used to collect, store and monitor information/data pertaining to the implementation of the District Support Grant (DSG), and the Service Improvement Programs (SIPs)

Status:

In 2020: The Medium Viable Product (MVP) was designed by Catalpa and completed in November. Unfortunately, consultative meetings with stakeholders were affected by the Covid-19 Pandemic restrictions and limited suggestions were provided for system improvement. In 2021, the project was funded, however, due to the consultation set-backs, the project did not progress with the system development. The project has been re-admitted in 2023 and therefore, a Project Steering Committee will be established and a meeting convened to verify the progress of the project before implementation resumes and funds will be used to complete the project.

Components:

The components are:

- (1) Mobilization and MVP
- (2) DSG and SIP forensic audit
- (3) Implementation and integration
- (4) Scale-up and technical skills

Location:

The project is located (planned and designed) in the DIRD Head Quarters in Waigani, Port Moresby and the SIP Database system will be installed and used by all Local Level Governments and District Development Authorities.

Justification:

As per the NEC Decision No. 240/2018, this project will enable monitoring and evaluation of the SIPs to address the prevalence of misapplication of SIP funds and non-compliance to the SIP Administrative Guidelines and provide management report to the departments, stakeholders and the government.

Capacity:

DIRD will coordinate and manage the project while the implementation will be out sourced to a qualified IT service provider.

Beneficiaries:

The beneficiaries of the project will be the system user, DIRD, Provinces, District and Local-level Governments.

Sustainability:

This data base system will be sustained by DIRD through the operation budget.

05202 Compliance and Monitoring SIP Database system
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	2,500.0				
	Sub-Total			2,500.0	2,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,500.0	500.0	1,000.0			
	Sub-Total			1,500.0	500.0	1,000.0			
	TOTAL DIRECT PROJECT COST			4,000.0	3,000.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	3,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	3,000.0	1,000.0			
	TOTAL DIRECT FINANCING			4,000.0	3,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	3,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23070	Compliance and Monitoring - SIP Data Base System	0.0	0.0	3,000.0	3,000.0

268 - National Procurement Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05259	NPC e-Procurement Strategy	4.0	2.0	2.0			
Total Capital Investment		4.0	2.0	2.0			
Grand Total		4.0	2.0	2.0			

268 - National Procurement Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.7	1.0	2.0	2.0				
	Sub-Total	0.7	1.0	2.0	2.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2.0		2.0			
	Sub-Total			2.0		2.0			
	TOTAL DIRECT PROJECT COST	0.7	1.0	4.0	2.0	2.0			
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	0.7	1.0	4.0	2.0	2.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.7	1.0	4.0	2.0	2.0			
	TOTAL DIRECT FINANCING	0.7	1.0	4.0	2.0	2.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	0.7	1.0	4.0	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: 05259

Project Name: NPC e-Procurement Strategy

Executing Agency: 268 - National Procurement Commission

Objectives:

The objective is to establish an e-procurement system that will promote and improve governance and accountability in the procurement process.

Status:

The project was initiated in 2020 and funds were released for the project implementation. Tender process had progressed but technical and financial evaluation were delayed by NPC and the contractor was not identified or engaged. Project site mobilization, system development, system installation, production and implementation were all stalled due to the passing of the Supplementary Budget. Also the late release of funds, work has not progressed as planned. In 2021, NPC was able to purchase core switches, firewalls, security devices, and other communication equipments which completed the physical server hardware upgrade. For 2022, NPC installed its network and file server operating systems including an infrastructure upgrade of the server room at its HQ. NPC is also working in close consultation with the Department of Communication and Information Technology (DCIT) on this project in line with the Digital Government Act. For 2023, NPC will purchase an e-procurement application, configure and install it.

Components:

The components are:

1. Purchase of e-procurement application
2. Network and file server
3. High-volume network printer and scanner
4. Backup and file server
5. Project administration

Location:

The system will be housed at the NPC's Headquarters in Waigani, Port Moresby.

Justification:

E-procurement is part of a larger National Procurement Act 2018 implementation plan. Transparent procurement procedures will contribute to a more efficient allocation of resources through increased competition, higher quality procurement and budgetary savings for government and thus for the tax payers. Promisingly, it will help attract more investment by lowering risk, improved cost for government purchasing, increased value for money, reduce corruption, increased trust in government, improved growth and thus increase tax compliance transparently in the public procurement.

Capacity:

The National Procurement Commission (NPC) has the capacity to manage, coordinate and implement this project.

Beneficiaries:

The beneficiaries will be the National Procurement Commission, General business community and people of PNG.

Sustainability:

The sustainability of the system will be the responsibility of the NPC upon completion.

05259 NPC e-Procurement Strategy

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	695.0	1,000.0	2,000.0	2,000.0				
	Sub-Total	695.0	1,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		2,000.0			
A	Sub-Total			2,000.0		2,000.0			
	TOTAL DIRECT PROJECT COST	695.0	1,000.0	4,000.0	2,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		695.0	1,000.0	4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	695.0	1,000.0	4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING	695.0	1,000.0	4,000.0	2,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	695.0	1,000.0	4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23257	NPC e-Procurement Strategy	695.0	1,000.0	2,000.0	3,695.0

351 - National Office for Child & Family Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
03151	Child Protection Program	17.0	3.0	5.0	4.0	3.0	2.0
Total Capacity Building		17.0	3.0	5.0	4.0	3.0	2.0
Capital Investment							
05889	Out of Home Care Program	17.0	3.0	4.0	4.0	3.0	3.0
Total Capital Investment		17.0	3.0	4.0	4.0	3.0	3.0
Grand Total		34.0	6.0	9.0	8.0	6.0	5.0

PIP Number: 03151

Project Name: Child Protection Program

Executing Agency: 351 - National Office for Child & Family Services

Objectives:

To enable a right based approach for children and families to be protected and empowered through child and social protection services.

Status:

This is an ongoing program since 2019 and the activities coordinated in 2022 were in partnership with relevant sector agencies. The components implemented were:

- (i) Provincial Child Protection officers training and capacity Building
- (ii) Establishment of Enga Provincial Child Protection Council
- (iii) Child Protection Information Management System - Primero training developed and training to be rolled out throughout provinces; and
- (iv) Child Protection Volunteers/Gazetted training.

Components:

Components for 2023 include:

- 1. Training of Child Protection Officers and Case Management (PILAG)
- 2. Establishment of the Provincial Child Councils;
- 3. Integrated Child Support Centre development
- 4. Advancement to the Child Protection and Case Management System; and
- 5. Project management cost.

Location:

This project will be implemented by the National Office of Child and Family Services in close consultation with UNICEF throughout the provinces.

Justification:

Poverty, crime and growing social disparities continue to affect children, investments in protection services remain extremely limited and access to services are poor and lacking. The protection needs of children in PNG are determined by their exposure to violence. High levels of children's exposure to verbal abuse at 80%, general lawlessness contributes to 50% of children feeling unsafe, 21% of children marry at an early age before 18 years, child labor as young as 12 years, street children are forced due to poverty, disability, lack of parental love and care, family conflicts, broken and unstable homes, being orphan-aged, been a juvenile delinquent, through domestic violence, due to parental abuse and increase in rural urban migration or as a child in contact with the Law, child protection in natural disasters, children with special needs, child trafficking and smuggling and child prostitution.

Capacity:

The National Office of Child and Family Services together with relevant key stakeholders (CBOs & NGOs) the capacity to implement this program with relevant legal and protective service providers throughout the country.

Beneficiaries:

The project beneficiaries are the children and families subject to abuse, exploitation and violence who will require services to be fully rehabilitated into their families and communities.

Sustainability:

This project activities will be sustained by the National Office of Child and Family Services through their annual Operational Budget.

03151 Child Protection Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	3,000.0	17,000.0	3,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Sub-Total	1,000.0	3,000.0	17,000.0	3,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	3,000.0	17,000.0	3,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	3,000.0	17,000.0	3,000.0	5,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	17,000.0	3,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING	1,000.0	3,000.0	17,000.0	3,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	3,000.0	17,000.0	3,000.0	5,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21087	Child Protection Program	1,000.0	3,000.0	3,000.0	7,000.0

PIP Number: 05889

Project Name: Out of Home Care Program

Executing Agency: 351 - National Office for Child & Family Services

Objectives:

To provide an environment conducive to manage and support displaced children, young people and adults to be provided the needed support and care continuum to full rehabilitation into families and communities.

Status:

This is a new project that envisages to commence in 2023.

Components:

1. Establishment of a Management Information System for Case Management and Support System
2. Capacity building and training for service providers
3. Feasibility studies and scoping for an Integrated Child & Family Support Centre development
4. Grants to service providers; and
5. Project Management cost.

Location:

Port Moresby and other family support centres in PNG.

Justification:

The political, social, economic and cultural inequalities present in each society hamper the rights of the weaker sections of a society, thereby obstructing them from fully realizing their rights in enabling them to participate in their own development.

Capacity:

The National Office of Child and Family Services together with relevant key stakeholders, Community Based Organizations and Non Government Organizations will assist to implement this project throughout the country.

Beneficiaries:

The project beneficiaries are the displaced children and young people subject to abuse, exploitation and violence who will require services to be fully rehabilitated back into their families and communities.

Sustainability:

This project activities will be sustained by the National Office of Child and Family Services through their annual operational budget.

05889 Out of Home Care Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,500.0	2,500.0	3,000.0	3,000.0	2,000.0	2,000.0
	Sub-Total			12,500.0	2,500.0	3,000.0	3,000.0	2,000.0	2,000.0
A	TOTAL DIRECT PROJECT COST			17,000.0	3,000.0	4,000.0	4,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			17,000.0	3,000.0	4,000.0	4,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	3,000.0	4,000.0	4,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			17,000.0	3,000.0	4,000.0	4,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			17,000.0	3,000.0	4,000.0	4,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23952	Out of Home Care Program	0.0	0.0	3,000.0	3,000.0

354 - Bank of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05186	Establishment of Credit Gurantee Corporation	30.0	10.0	10.0	10.0		
Total Capacity Buliding		30.0	10.0	10.0	10.0		
Grand Total		30.0	10.0	10.0	10.0		

354 - Bank of Papua New Guinea

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5.0	30.0	10.0	10.0	10.0		
	Sub-Total		5.0	30.0	10.0	10.0	10.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5.0	30.0	10.0	10.0	10.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5.0	30.0	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		5.0	30.0	10.0	10.0	10.0		
	TOTAL DIRECT FINANCING		5.0	30.0	10.0	10.0	10.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5.0	30.0	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: 05186

Project Name: Establishment of Credit Guarantee Corporation

Executing Agency: 354 - Bank of Papua New Guinea

Objectives:

To promote the growth of Micro, Small Medium Enterprises (MSMEs) to Commercial Entities.

Status:

In 2019 and 2022, a total of K11.0million was released. Operationalization of CGC is about 80% complete to date. BPNG hope to provide guarantee services to the financial institutions in the last quarter of 2022. It will become "Business as Usual" and no longer a "Project" Funding requirement for the new entity and will be ongoing based on the supply and demand.

Urgent Task Required: KCH requires NEC approval to invest the equity of K20 million in CGC. Currently, BPNG owns 100% shares until KCH invest its equity, then BPNG will own 60% and KCH will own 40% shares of the CGC.

The activities undertaken under Phase 1 in the first half of 2022 include:

- Registered the GCG as a legal entity and launched in March, 2022 at the APEC Haus.
- Completed final report Loan Referral Flat form.
- CGC Account to be opened with the commercial banks, awaiting BPNG approval.
- Held the second CGC Board Meetings, Board approved first operational budget for CGC for 2021.
- Board approved organizational structure and remuneration for CGC, Market assessment for Agricultural Sector Loan.
- Consultation with financial institutions, Finalize operational documents for CGC, Delegation of Authority, Procurement Plan.

Components:

Two (2) Phases of implementation under various components.

Phase I: Establishment and Initiation of Credit Guarantee Corporation (CGC)

1. Program Initiation
2. CGC Design and Capitalization
3. Business Plan and Product Development
4. Recruitment and Training
5. Technical assistance and capacity building.

Phase II: Creating Demand for the CGC and support facility.

1. Challenge funds platforms
2. Credit Counselling & Debt Restructuring Facility
3. Technology support & strategic partnerships
4. Innovation Promotion Hub for MSMEs

Location:

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

Justification:

The National Financial Inclusion Strategy (NFIS) articulates the actions for the provision of financial products and services to the unbanked. This program will address the indicator on the number of SMEs with access to loans to increase to 50%. This program is in line with the MTDP III to promote entrepreneurship and support local SMEs get access to finance from financial institutions at a reasonable cost.

CGC is the entity to provide guarantees on behalf of the SMEs to the commercial banks to access funding. It is also anticipated that CGC will act as an important funding disbursement facility of the Government to deliver the K200.0million SME Financing program through the financial institutions.

Capacity:

The Bank of Papua New Guinea (BPNG) has the capacity to implement the project with support from other stakeholders.

Beneficiaries:

The SMEs throughout the country will benefit.

Sustainability:

The project will be self sustainable through the revenues generated.

05186 Establishment of Credit Gurantee Corporation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23089	Establishment of Credit Gurantee Corporation	0.0	5,000.0	10,000.0	15,000.0

356 - Securities Commission of PNG

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05990	Security Commision PNG Enterprice System	7.0	3.0	2.0	2.0		
Total Capacity Buliding		7.0	3.0	2.0	2.0		
Grand Total		7.0	3.0	2.0	2.0		

356 - Securities Commission of PNG

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7.0	3.0	2.0	2.0		
	Sub-Total			7.0	3.0	2.0	2.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			7.0	3.0	2.0	2.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7.0	3.0	2.0	2.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7.0	3.0	2.0	2.0		
	TOTAL DIRECT FINANCING			7.0	3.0	2.0	2.0		
	D	Technical Assistance							
	TOTAL FINANCING (C+D)			7.0	3.0	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: 05990

Project Name: Security Commission PNG Enterprise System

Executing Agency: 356 - Securities Commission of PNG

Objectives:

To innovate and reform the development of PNG's capital market to support national development goals and especially the financial sector strategy.

Status:

This is a new program to be implemented in 2023.

Components:

The three (3) main components of the program:

1. Feasibility Studies
2. Enterprise System Implementation, and
3. Project Management and M&E.

Location:

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

Justification:

The Securities Commission of PNG (SCPNG) by the Security Commission Act 2015 as an independent regulator of PNG Capital Market. Market participants which comprises of large corporations deals with complex financial data. In such technical industry, there are risks of fraud, market manipulation, insider trading, money laundering, terrorism funding, false trading and price rigging. To effectively monitor the market, supervise and conduct its players, SCPNG needs its administrative systems, regulatory systems and market interface systems to integrated into a backbone ecosystem that serves as the central hub for supervision of the capital market, which presently SCPNG lacks that infrastructure. The state of the art Enterprise System is needed in order to monitor the market, supervise the market participants and actively respond to market misconduct.

Capacity:

Securities Commission of PNG has a ample and qualified human resource (man power) under the Information and Technology Unit of SCPNG to manage the project and deliver it on the scheduled time under the budgeted resources, both logistical and financial.

Beneficiaries:

1. Internal beneficiaries would be the SCPNG officers who will use the system to attend to clients and deliver a service that is more automated with less human intervention.
2. The external stakeholders will use the system as a single platform for sourcing information, seeking approval online, fulfilling reporting requirements under the CM Act, SC Act and CD Act. They will also use the system to satisfy Disclosure requirements filling for or providing data necessary for business decisions.
3. Government agencies to interact with the system range from compliance, personnel matters, regulations, administration, supervision, money laundering, fraud, proceeds of crime terrorism finance etc.
4. To build a MOA with Asian Development Bank (ADB) under a MOA to build regulatory and legal systems design to create a number of alternative funding platforms. These will diversify the financial products and services profile of the PNG Capital Market. The Enterprise System will host these platforms and bring benefit wider PNG including persons in SME space.

Sustainability:

For ongoing maintenance and support after the project has been implemented, the cost will be part of the overall SCPNG yearly budget.

05990 Security Commision PNG Enterprice System
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0	3,000.0	2,000.0	2,000.0		
	Sub-Total			7,000.0	3,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			7,000.0	3,000.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,000.0	3,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	3,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING			7,000.0	3,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	3,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23999	Security Commision PNG Enterprice System	0.0	0.0	3,000.0	3,000.0

358 - Manam Restoration Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05128	Manam Islanders Resettlement	40.0	5.0	15.0	10.0	10.0	
Total Capital Investment		40.0	5.0	15.0	10.0	10.0	
Grand Total		40.0	5.0	15.0	10.0	10.0	

358 - Manam Restoration Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2.0	5.0	5.0	5.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	2.0	5.0	5.0	5.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35.0		15.0	10.0	10.0	
Sub-Total			35.0		15.0	10.0	10.0		
TOTAL DIRECT PROJECT COST		2.0	5.0	40.0	5.0	15.0	10.0	10.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		2.0	5.0	40.0	5.0	15.0	10.0	10.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	5.0	40.0	5.0	15.0	10.0	10.0	
TOTAL DIRECT FINANCING		2.0	5.0	40.0	5.0	15.0	10.0	10.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	5.0	40.0	5.0	15.0	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: 05128

Project Name: Manam Islanders Resettlement

Executing Agency: 358 - Manam Restoration Authority

Objectives:

The objective is to resettle the Manam Islanders who were displaced by the Manam Island volcano eruptions.

Status:

2013 - 2016: The resettlement base camp was declared and the project base HQ building was launched at Andarum, Bogia. 2020: A new process for signing MOUs between DPLLGA and MaRA was established. The new process entailed the following: (1) funds are released to MaRA for the implementation of the projects captured in the MOU; (2) MaRA was given a separate agency code; and (3) MaRA provides acquittal reports to DPLLGA. In addition, the projects are linked to the Manam Resettlement Plan and most activities implemented in 2020 were based on peace and negotiation projects. MaRA with the support of Madang Provincial Government and DPLLGA continue to utilize the funds to develop infrastructures for the resettlement, cater to law, order and peace matters and conduct surveys and feasibility studies for the relocation site. 2022: MaRA expended the Andarum project area and the peace and reconciliation projects.

For 2023, MaRA plans to complete 1.7km of road rehabilitation to Raptuk, complete the MaRA base at Daigul and register the land acquisition for the new settlement site. In addition, a Project Steering Committee will be established and a meeting convened before implementation resumes.

Components:

The components are:

1. Care Centers Upkeep and Improvement
2. Establishment of MaRA Base at Daigul
3. Land Identification, surveys and registration for acquisition
4. Completion of road rehabilitation

Location:

The resettlement program is located in Andarum Bogia District, Madang Province.

Justification:

Manam Islanders who were affected by the volcanic eruptions have suffered for far too long and need greater assistance from the National Government to resettle them permanently so that they can resume to live their normal lives as dignified human beings. Many lives have been lost during violent conflicts with the local landowners in Bogia District and the National Government must provide required level of resources to resettle the Islanders permanently. Risk assessment and initial studies by disaster agencies have advised that Manam Island is no longer safe for the people to return to the island but to resettle in the new location.

Capacity:

The Manam Restoration Authority (MaRA) has the capacity to plan, manage and coordinate the implementation of the restoration programme. MaRA will be supported by DPLLGA, Madang Provincial Government and Bogia District Administration on the same.

Beneficiaries:

The beneficiaries are the affected and displaced Manam Islanders and also surrounding communities.

Sustainability:

The Manam Restoration Authority (MaRA) will sustain the recurrent cost and infrastructures that comes out of the programme.

05128 Manam Islanders Resettlement

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,000.0	5,000.0	5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	2,000.0	5,000.0	5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35,000.0		15,000.0	10,000.0	10,000.0	
	Sub-Total			35,000.0		15,000.0	10,000.0	10,000.0	
A	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	40,000.0	5,000.0	15,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	5,000.0	40,000.0	5,000.0	15,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	40,000.0	5,000.0	15,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	40,000.0	5,000.0	15,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	40,000.0	5,000.0	15,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23077	Manam Islanders Resettlement	2,000.0	5,000.0	5,000.0	12,000.0