



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3B

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

2023 – 2026

FOR THE YEAR ENDING 31ST DECEMBER, 2023

PRESENTED BY
HON. RAINBO PAITA, MP
MINISTER FOR FINANCE & 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 3B

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DEVELOPMENT BUDGET

SECTION – 1

STATUTORY AUTHORITIES

Public Investment Program Summary by Agency 2023 - 2027

(in millions of Kina)

Budget Agency		5 Year	2023	2024	2025	2026	2027
Code	Description	Total					
	STATUTORY AUTHORITIES						
505	National Research Institute	45.0	4.0	11.0	10.0	10.0	10.0
510	Legal Training Institute	130.0	10.0	30.0	30.0	30.0	30.0
511	Office of Climate Change and Development	17.0	10.0	5.0	2.0		
512	University of Papua New Guinea	33.0	10.0	10.0	5.0	5.0	3.0
513	University of Technology	109.0	23.0	32.0	25.0	18.0	11.0
514	University of Goroka	108.0	15.0	33.0	27.0	23.0	10.0
515	University of Environment & Natural Resources	40.0	10.0	10.0	10.0	5.0	5.0
516	PNG Sports Foundation	75.0	15.0	15.0	15.0	15.0	15.0
518	PNG Maritime College	25.0	4.0	8.0	5.0	5.0	3.0
519	National AIDS Council Secretariat	22.0	3.0	5.0	5.0	5.0	4.0
520	Institute of Medical Research	44.6	7.0	11.8	11.8	8.5	5.5
521	National Youth Development Authority	25.0	5.0	5.0	5.0	5.0	5.0
522	Constitutional & Law Reform Commission	45.0	5.0	10.0	10.0	10.0	10.0
524	Kumul Consolidated Holdings	200.0	200.0				
525	National Broadcasting Commission	81.0	21.0	20.0	15.0	15.0	10.0
526	National Maritime Safety Authority	9.8	5.1	1.2	1.5	1.0	1.0
531	Small & Medium Enterprises Corporation	14.0	4.0	5.0	5.0		
532	Nat Institute of Standards & Industrial Technology	8.0	3.0	3.0	2.0		
533	Industrial Centres Development Corp	8.0	4.0	4.0			
535	Mineral Resources Authority	60.0	23.0	23.0	12.0	2.0	
536	Kokonasa Industry Corporation	48.0	17.0	17.0	8.0	6.0	
537	National Airports Corporation	1,149.7	419.7	330.0	140.0	190.0	70.0
539	National Museum & Art Gallery	39.0	7.0	8.0	8.0	8.0	8.0
540	Water PNG	56.0	5.0	18.0	11.0	11.0	11.0
541	National Housing Corporation	30.0	26.0	1.0	1.0	1.0	1.0
542	National Cultural Commission	37.0	5.0	8.0	8.0	8.0	8.0
544	PNG DataCo	8.0	5.0	3.0			
545	Rural Airstrip Authority	40.0	10.0	10.0	10.0	5.0	5.0
546	PNG Power Limited	1,009.5	416.3	450.3	62.8	46.0	34.0
547	Telikom (PNG) Limited	31.0		9.0	9.0	7.0	6.0
548	PNG Ports Limited	85.4	35.2	40.2	5.0	5.0	
551	PNG National Fisheries Authority	200.0	50.0	50.0	50.0	50.0	
553	Fresh Produce Development Company	21.5	8.0	5.5	4.0	4.0	
554	PNG Coffee Industry Corporation	50.0	18.0	12.0	10.0	10.0	
557	PNG National Forest Authority	20.7	10.2	7.5	3.0		
558	Tourism Promotion Authority	30.0	15.0	10.0	5.0		
559	PNG Oil Palm Industry Corporation	38.0	14.0	12.0	7.0	5.0	

561	National Trade Office	170.0	25.0	55.0	55.0	35.0	
562	National Agriculture Research Institute	18.0	8.0	5.0	5.0		
564	Post PNG Ltd						
565	Civil Aviation Safety Authority	25.0	5.0	5.0	5.0	5.0	5.0
566	PNG Cocoa Board	75.0	20.0	20.0	20.0	15.0	
569	Independent Consumer & Competition Commission	5.0	3.0	1.0	1.0		
Total for Statutory Authorities		4,286.1	1,503.5	1,319.5	624.1	568.5	270.5

505 - National Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05918	PNG Knowledge Hub Development Project	24.0	4.0	5.0	5.0	5.0	5.0
05919	PNGNRI Building & Staffing Infrastructure Refurbishment	21.0		6.0	5.0	5.0	5.0
Total Capital Investment		45.0	4.0	11.0	10.0	10.0	10.0
Grand Total		45.0	4.0	11.0	10.0	10.0	10.0

505 - National Research Institute

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	3.5	1.0	1.0	1.0	1.0
	Sub-Total			7.5	3.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			37.5	0.5	10.0	9.0	9.0	9.0
	Sub-Total			37.5	0.5	10.0	9.0	9.0	9.0
	TOTAL DIRECT PROJECT COST			45.0	4.0	11.0	10.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			45.0	4.0	11.0	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			45.0	4.0	11.0	10.0	10.0	10.0
	TOTAL DIRECT FINANCING			45.0	4.0	11.0	10.0	10.0	10.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			45.0	4.0	11.0	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: 05918

Project Name: PNG Knowledge Hub Development Project

Executing Agency: 505 - National Research Institute

Objectives:

To construct a modernised building within the PNG NRI Waigani Campus that will cause a renewed and great interest in the uptake and exchange of evidence-based information between knowledge creators and knowledge users in which all will be collaborating to make informed decisions and develop informed policies to address PNG's social and economic issues and thereby, achieve the development aspiration of PNG.

Status:

This is a new project costing K61.858 million (pending detailed design and scoping) over a period of 3 years, which is expected to commence by 2023. NEC Decision number 302/2021 approved for K30.0 million to be made available to PNG NRI over the next 3 years for this project.

Components:

The 2023 components include cost of project design, scoping and utility board approval fees. The project design and scoping will include experts such as the architect, structural engineer, Geo-Technical Engineer, Land Surveyor, Quantity Surveyor, Electrical Engineer, Mechanical Engineer and a Hydraulic Engineer. The PNG Institute of Architects in line with international standards have approved for architectural costs to be between 8 and 12% of the construction cost.

Location:

NRI Headquarters, Waigani, NCD.

Justification:

The Institute's current office infrastructure only caters for knowledge creation and dissemination. It lacks the modern facilities to address the challenges faced in having deliberative dialogues with different policy actors. Hence, the construction of the SHC Building will address the problem of infrastructure limitation. In order for PNG NRI to become the PNG Knowledge Hub for the current and future generation of PNG leaders, it requires decent, quality and modern infrastructure. The successful construction of the SHC Building and subsequent development of the PNG Knowledge Hub will enable PNG NRI to work in partnership with relevant stakeholders to jointly address development challenges. The PNG Vision 2050 is underpinned by seven Strategic Focus Areas or pillars. From the seven pillars, the PNG NRI as per the NRI Act 1975 (Amended 1993) conducts research and policy analysis into social science disciplines under four pillars namely:

(1) Human Capital Development, Gender, Youth and People Empowerment

(2) Wealth Creation

(3) Institutional Development and Service Delivery; and

(4) Environmental Sustainability and Climate Change.

As per its mandate, the Institute is strategically positioned to (1) promote research into PNG society and economy; and (2) undertake research into social, political, and economic problems of PNG in order to formulate practical solutions to such problems. The project enhances the achievement of the MTDP 3 within the sub-sector of Research, Science, Technology and Innovation where it addresses the problem of infrastructure limitation. The Goal of Research Science Technology and Innovation in the current MTDP is to develop an overarching knowledge and innovation system that will increase the outcome and efficiency of research to address socio-economic welfare for our people. This project is oriented towards this goal and specifically is consistent with Deliverable 4 of the same goal which is to have facilities and incubation mechanisms for capacity programs to enhance research and development, business and industry. Moreover, the MTDP 4 Target for government investment in research is to reach 0.5% by 2022, which at the current trend is still way less. Investing in this infrastructure will naturally see increase in government expenditure in research and ultimately contribute to the MTDP target.

Research at NRI is currently being operating at 45% capacity. Researchers can not be recruited because there is no Personnel Emolument (PE) funding for the positions. At least the need for 13 more researchers is still there. Once the funding for this phase is made available by the government, the architect, two structural engineers, and hydrologists, geotechnical engineer, environmental (ecologist) consultant will complete a detailed design and provide the overall construction costs of the building.

Capacity:

The NRI has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries include the knowledge creators and knowledge users in which all will be collaborating to make informed decisions and develop informed policies to address PNG's social and economic issues and thereby achieve the development aspirations of PNG.

Sustainability:

The PNG NRI will sustain this project through its annual recurrent budget.

05918 PNG Knowledge Hub 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			5,500.0	3,500.0	500.0	500.0	500.0	500.0
	Sub-Total			5,500.0	3,500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,500.0	500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total			18,500.0	500.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23982	PNG Knowledge Hub Development Project	0.0	0.0	4,000.0	4,000.0

510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03310	Relocation of Legal Training Institute (LTI)	130.0	10.0	30.0	30.0	30.0	30.0
Total Capital Investment		130.0	10.0	30.0	30.0	30.0	30.0
Grand Total		130.0	10.0	30.0	30.0	30.0	30.0

510 - Legal Training Institute

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	0.5				
	Sub-Total			0.5	0.5				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			129.5	9.5	30.0	30.0	30.0	30.0
	Sub-Total			129.5	9.5	30.0	30.0	30.0	30.0
	TOTAL DIRECT PROJECT COST			130.0	10.0	30.0	30.0	30.0	30.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			130.0	10.0	30.0	30.0	30.0	30.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			130.0	10.0	30.0	30.0	30.0	30.0
	TOTAL DIRECT FINANCING			130.0	10.0	30.0	30.0	30.0	30.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			130.0	10.0	30.0	30.0	30.0	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: 03310

Project Name: Relocation of Legal Training Institute (LTI)

Executing Agency: 510 - Legal Training Institute

Objectives:

To relocate and construct a new Legal Training Institute within 2023-2026 from its current location at Pacific Institute of Leadership & Governance vicinity to a new site along Waigani to cater for lecturers, staff and increasing trainee lawyers.

Status:

The project initially commenced in 2012 but due to land and administrative issues, it was halted. Total funding allocated to LTI so far is K14.4 million. A remaining K3 million in LTI's development account is in use to revive the project as well as pay outstanding expenses. The total project cost has increased from K179 million to K194 million due to inflation since its delay. Now with a new management and land portion 4431 at Waigani secured, the project is in progress to re-activate. LTI is in its concluding stage to finalize the Detailed Design & Documentation contract for the procurement process which is 90% complete, therefore needs funding to finish the whole document subsequently to procure in 2023 for the construction stage.

Components:

Components for 2023:

1. Contract Tender and Procurement Management
2. Mobilization
3. Preliminary Construction Phase

Location:

This project will be located in National Capital District.

Justification:

LTI is the only higher learning legal fraternity and institution that provides training for lawyers both from PNG and the neighbouring island countries. The number of intake trainee lawyers has increased overtime and with the current location of the Institute on PILAG grounds, there is a shortage of institutional structures for training, administration and accommodation to cater for its entire capacity.

In year 2022, there was a total of 196 applicants but LTI could only accept 85. LTI's role is important for the sector in producing quality lawyers for their legal service to meet the high increase of cases recorded by the courts.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			129,500.0	9,500.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total			129,500.0	9,500.0	30,000.0	30,000.0	30,000.0	30,000.0
A	TOTAL DIRECT PROJECT COST			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)				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			130,000.0	10,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING			130,000.0	10,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
21416	Relocation of Legal Training Institute (LTI)	0.0	0.0	10,000.0	10,000.0

511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
04909	Building Resilience to Climate Change						
05849	National Determined Contributions (NDC) Implementation						
Total Capacity Building							
Capital Investment							
05512	Climate Change Portfolio	17.0	10.0	5.0	2.0		
Total Capital Investment		17.0	10.0	5.0	2.0		
Grand Total		17.0	10.0	5.0	2.0		

511 - Office of Climate Change and 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								
	Personal Emoluments								
	Goods and Other Services	2.7	41.2	17.0	10.0	5.0	2.0		
	Sub-Total	2.7	41.2	17.0	10.0	5.0	2.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2.7	41.2	17.0	10.0	5.0	2.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2.7	41.2	17.0	10.0	5.0	2.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	1.7	40.7	17.0	10.0	5.0	2.0		
	b) Self Generating Revenue								
	a) Government Input	1.0	0.5						
	TOTAL DIRECT FINANCING	2.7	41.2	17.0	10.0	5.0	2.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.7	41.2	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: 05512

Project Name: Climate Change Portfolio

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To enhance the resilience of PNG communities and of critical infrastructure to the effects of Climate change and also to support socio-economic development in line with PNG's international climate change commitments and domestic policies.

Status:

There have been notable contributions in supporting communities to conserve and sustainably manage marine and forest resources, build disaster response capacity and adopt climate smart agricultural practises, climate resilient infrastructure and support off-grid clean energy projects bringing sustainable electricity to rural communities.

Components:

The main components are:

1. Community resilience;
2. Capacity development and support; and
3. Green growth and climate smart infrastructure.

Location:

The project is located throughout the country.

Justification:

This program sets out the framework on key working areas that reflect the commitment made through the strategic agreement 'PNG-Australia Climate Change Action Plan' and is aligned to KRA 7 of the MTDP III to prepare communities for the anticipated climate change challenges including rising sea levels, changing weather patterns and other associated hazards,

Capacity:

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

Beneficiaries:

The beneficiaries include the stakeholders involved in the project and the communities in the climate risk prone areas.

Sustainability:

The project will be sustained by the stakeholders involved.

05512 Climate Change Portfolio

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,737.7	5,640.0	17,000.0	10,000.0	5,000.0	2,000.0		
	Sub-Total	1,737.7	5,640.0	17,000.0	10,000.0	5,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,737.7	5,640.0	17,000.0	10,000.0	5,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,737.7	5,640.0	17,000.0	10,000.0	5,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	1,737.7	5,640.0	17,000.0	10,000.0	5,000.0	2,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	1,737.7	5,640.0	17,000.0	10,000.0	5,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,737.7	5,640.0	17,000.0	10,000.0	5,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23510	Climate Change Portfolio	1,737.7	5,640.0	10,000.0	17,377.7

512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05411	UPNG Infrastructure Maintenance	33.0	10.0	10.0	5.0	5.0	3.0
Total Capital Investment		33.0	10.0	10.0	5.0	5.0	3.0
Grand Total		33.0	10.0	10.0	5.0	5.0	3.0

512 - University of Papua New Guinea

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	0.5	0.2	2.7	0.2	1.0	0.5	0.5	0.5
	Sub-Total	0.5	0.2	2.7	0.2	1.0	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.3	9.8	30.3	9.8	9.0	4.5	4.5	2.5
	Sub-Total	1.3	9.8	30.3	9.8	9.0	4.5	4.5	2.5
	TOTAL DIRECT PROJECT COST	1.8	10.0	33.0	10.0	10.0	5.0	5.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.8	10.0	33.0	10.0	10.0	5.0	5.0	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.8	10.0	33.0	10.0	10.0	5.0	5.0	3.0
D	TOTAL DIRECT FINANCING	1.8	10.0	33.0	10.0	10.0	5.0	5.0	3.0
	Technical Assistance								
TOTAL FINANCING (C+D)		1.8	10.0	33.0	10.0	10.0	5.0	5.0	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: 05411

Project Name: UPNG Infrastructure Maintenance

Executing Agency: 512 - University of Papua New Guinea

Objectives:

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

Status:

This is an ongoing project which commenced in 2021. Projects undertaken are; remodelling of science 1, 2 & 3 buildings, Motupore Island Research facilities and staff housing. The Science 1 building is ready for tender and construction, whilst work commenced on the remodelling of the science 2 and 3 buildings.

Extension work will soon start on the Motupore Island Research facilities and staffhousing maintenance.

Components:

Components for 2023 are:

1. Luavi female dormitory maintenance;
2. Rehabilitation of Arts 1 building;
3. Rehabilitation of Arts 2 building;
4. Infrastructure sewage maintenance, water mains & electrical mains.

Location:

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

Justification:

The quality of academic and research programs, the standard of learning and academic infrastructures for conducive learning has been left to ruin and this has contributed to poor status of academic performance from this prestigious institution. Thus, this project is intended to uplift the infrastructure facilities in the University to meet those mentioned needs and also to reach current government's expectation to increase new intakes by 15% every year.

Capacity:

The University (UPNG) through its Project Management Unit has the capacity to successfully implement this project.

Beneficiaries:

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

Sustainability:

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

05411 UPNG Infrastructure Maintenance
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	200.0	2,700.0	200.0	1,000.0	500.0	500.0	500.0
	Sub-Total	500.0	200.0	2,700.0	200.0	1,000.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,250.0	9,800.0	30,300.0	9,800.0	9,000.0	4,500.0	4,500.0	2,500.0
	Sub-Total	1,250.0	9,800.0	30,300.0	9,800.0	9,000.0	4,500.0	4,500.0	2,500.0
A	TOTAL DIRECT PROJECT COST	1,750.0	10,000.0	33,000.0	10,000.0	10,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,750.0	10,000.0	33,000.0	10,000.0	10,000.0	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	1,750.0	10,000.0	33,000.0	10,000.0	10,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,750.0	10,000.0	33,000.0	10,000.0	10,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,750.0	10,000.0	33,000.0	10,000.0	10,000.0	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		
23414	UPNG Infrastructure Maintenance	1,750.0	10,000.0	10,000.0	21,750.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05995	Research & Development Program	17.0		5.0	5.0	4.0	3.0
Total Capacity Building		17.0		5.0	5.0	4.0	3.0
Capital Investment							
04747	Library Extension	31.0	3.0	10.0	8.0	6.0	4.0
05123	Multi-Purpose Hall	21.0	10.0	5.0	4.0	2.0	
05412	Unitech Infrastructure Development Program(Telikom College)	40.0	10.0	12.0	8.0	6.0	4.0
Total Capital Investment		92.0	23.0	27.0	20.0	14.0	8.0
Grand Total		109.0	23.0	32.0	25.0	18.0	11.0

513 - University of 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	1.1	0.6	13.6	0.6	4.0	4.0	3.0	2.0
	Sub-Total	1.1	0.6	13.6	0.6	4.0	4.0	3.0	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.9	10.4	95.4	22.4	28.0	21.0	15.0	9.0
	Sub-Total	4.9	10.4	95.4	22.4	28.0	21.0	15.0	9.0
	TOTAL DIRECT PROJECT COST	6.0	11.0	109.0	23.0	32.0	25.0	18.0	11.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6.0	11.0	109.0	23.0	32.0	25.0	18.0	11.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6.0	11.0	109.0	23.0	32.0	25.0	18.0	11.0
D	TOTAL DIRECT FINANCING	6.0	11.0	109.0	23.0	32.0	25.0	18.0	11.0
	Technical Assistance								
TOTAL FINANCING (C+D)		6.0	11.0	109.0	23.0	32.0	25.0	18.0	11.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04747

Project Name: Library Extension

Executing Agency: 513 - University of Technology

Objectives:

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

Status:

Due to insufficient funding over the years, the following are the status of this project

1. Feasibility Studies & Architectural Design Documentation completed.
2. Statutory Approvals completed on 11th May, 2020.
3. Tender & Contract Documents - Awaiting review by the Tender & Evaluation Committee (50% completed) with the actual construction works commencing in 2022, Tendering and awarding of contract yet to be done because there needs to be full funding before project is put out for tender.
4. To-date, from the K2.0 million appropriation in 2021, K1.0 million was warranted and K97,605 has been expended on preparation work. The K3 million appropriated in 2022 was revised down to K2.75 million with only K1.5 million warranted and released to the university.

Components:

The main project components for 2023 include:

1. Project administration,
2. Call for tender, and
3. Construction of the library building.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04747 Library Extension

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	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	2,800.0	26,800.0	2,800.0	9,000.0	7,000.0	5,000.0	3,000.0
	Sub-Total	1,700.0	2,800.0	26,800.0	2,800.0	9,000.0	7,000.0	5,000.0	3,000.0
A	TOTAL DIRECT PROJECT COST	2,000.0	3,000.0	31,000.0	3,000.0	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	3,000.0	31,000.0	3,000.0	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	3,000.0	31,000.0	3,000.0	10,000.0	8,000.0	6,000.0	4,000.0
	TOTAL DIRECT FINANCING	2,000.0	3,000.0	31,000.0	3,000.0	10,000.0	8,000.0	6,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	3,000.0	31,000.0	3,000.0	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		
22693	Library Extension	2,000.0	3,000.0	3,000.0	8,000.0

PIP Number: 05123

Project Name: Multi-Purpose Hall

Executing Agency: 513 - University of Technology

Objectives:

To construct a new multi-purpose hall for the PNG University of Technology (UNITECH) to host big events, seminars, conferences and the annual graduation ceremonies, as well as other important activities and events.

Status:

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

1. Tender & contract documents completed, and
2. Call for tender and tender evaluations - Pending decision from NEC via NPC; and also tendering and awarding of contract needs full funding before tender is called.

Components:

The components for 2023 include:

1. Project Administration,
2. Call for Tender,
3. Ground Work including scrubbing, plumbing works, laying of electrical cables, Wi-fi, erecting of main columns and main roof coverage, construction of toilet facilities, and
4. Construction of the hall.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The direct beneficiaries are the students and those who will be using the multi-purpose hall.

Sustainability:

PNG University of Technology will own and sustain the up-keep of the multi-purpose hall through the University's operations budget once the project is completed.

05123 Multi-Purpose Hall

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	2,700.0	200.0	1,000.0	1,000.0	500.0	
	Sub-Total	300.0	200.0	2,700.0	200.0	1,000.0	1,000.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0	2,800.0	18,300.0	9,800.0	4,000.0	3,000.0	1,500.0	
	Sub-Total	1,700.0	2,800.0	18,300.0	9,800.0	4,000.0	3,000.0	1,500.0	
A	TOTAL DIRECT PROJECT COST	2,000.0	3,000.0	21,000.0	10,000.0	5,000.0	4,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	3,000.0	21,000.0	10,000.0	5,000.0	4,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	21,000.0	10,000.0	5,000.0	4,000.0	2,000.0	
	TOTAL DIRECT FINANCING	2,000.0	3,000.0	21,000.0	10,000.0	5,000.0	4,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	3,000.0	21,000.0	10,000.0	5,000.0	4,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23137	Multi-Purpose Hall	2,000.0	3,000.0	10,000.0	15,000.0

PIP Number: 05412

Project Name: Unitech Infrastructure Development Program(Telikom College)

Executing Agency: 513 - University of Technology

Objectives:

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

Status:

Funds allocated in 2020 and 2021 have been utilized on the mess building while the 2022 appropriation on Telikom College Accusation has been reprioritized due to ownership problem between Telikom College and Unitech. K1 million out of the K2 million warranted in 2022 was used to build the Dosimetry Lab. The remaining funds were used to carry out minor renovation on existing buildings.

Components:

The Project Components for 2023 include:

1. Agriculture Department Building
2. State -of- the-art lecture room and office building complex
3. Male student dormitory (200 bed).

Location:

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

Justification:

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

Capacity:

PNG University of Technology will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring while the actual implementation of the Unitech Infrastructure Developments will be contracted out to credible contractors through the Government's established and approved public tendering and procurement process.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	200.0	3,700.0	200.0	1,000.0	1,000.0	1,000.0	500.0
	Sub-Total	500.0	200.0	3,700.0	200.0	1,000.0	1,000.0	1,000.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	4,800.0	36,300.0	9,800.0	11,000.0	7,000.0	5,000.0	3,500.0
	Sub-Total	1,500.0	4,800.0	36,300.0	9,800.0	11,000.0	7,000.0	5,000.0	3,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	40,000.0	10,000.0	12,000.0	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	5,000.0	40,000.0	10,000.0	12,000.0	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	5,000.0	40,000.0	10,000.0	12,000.0	8,000.0	6,000.0	4,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	40,000.0	10,000.0	12,000.0	8,000.0	6,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	40,000.0	10,000.0	12,000.0	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		
23415	Unitech Infrastructure Development (Telikom College)	2,000.0	5,000.0	10,000.0	17,000.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05989	Research & Development Program	19.0		8.0	5.0	3.0	3.0
Total Capacity Building		19.0		8.0	5.0	3.0	3.0
Capital Investment							
04836	Central Administration Building	52.0	10.0	15.0	12.0	10.0	5.0
05413	UoG Infrastructure Development Program	37.0	5.0	10.0	10.0	10.0	2.0
Total Capital Investment		89.0	15.0	25.0	22.0	20.0	7.0
Grand Total		108.0	15.0	33.0	27.0	23.0	10.0

514 - University of Goroka

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		12.9	0.4	4.0	3.0	3.0	2.5
	Sub-Total	0.7		12.9	0.4	4.0	3.0	3.0	2.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.3	1.0	95.1	14.6	29.0	24.0	20.0	7.5
	Sub-Total	3.3	1.0	95.1	14.6	29.0	24.0	20.0	7.5
	TOTAL DIRECT PROJECT COST	4.0	1.0	108.0	15.0	33.0	27.0	23.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.0	1.0	108.0	15.0	33.0	27.0	23.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	1.0	108.0	15.0	33.0	27.0	23.0	10.0
	TOTAL DIRECT FINANCING	4.0	1.0	108.0	15.0	33.0	27.0	23.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.0	1.0	108.0	15.0	33.0	27.0	23.0	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: 04836

Project Name: Central Administration Building

Executing Agency: 514 - University of Goroka

Objectives:

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

Status:

The progress of implementation of the project is as follows:

1. Full design of the building was completed and the project management services were publicly tendered and contract awarded to Frameworks Architects and Jhimaw Ltd respectively at a total cost of K77 million,
2. The UoG has made the 20% advance payment to the construction of the Central Administration Building (CAB). The first payment is for mobilization, site possession and early civil works. Construction will take at least 23 -36 months to complete.

Components:

The main project components for 2023 involves construction of the Central Administration Building.

Location:

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

Justification:

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

Capacity:

UoG has the capacity to oversee the implementation of this project.

Beneficiaries:

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

Sustainability:

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

04836 Central Administration Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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		5,200.0	200.0	2,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	200.0		5,200.0	200.0	2,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0	1,000.0	46,800.0	9,800.0	13,000.0	11,000.0	9,000.0	4,000.0
	Sub-Total	1,800.0	1,000.0	46,800.0	9,800.0	13,000.0	11,000.0	9,000.0	4,000.0
A	TOTAL DIRECT PROJECT COST	2,000.0	1,000.0	52,000.0	10,000.0	15,000.0	12,000.0	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	1,000.0	52,000.0	10,000.0	15,000.0	12,000.0	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	1,000.0	52,000.0	10,000.0	15,000.0	12,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0	1,000.0	52,000.0	10,000.0	15,000.0	12,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	1,000.0	52,000.0	10,000.0	15,000.0	12,000.0	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		
22782	Central Administration Building	2,000.0	1,000.0	10,000.0	13,000.0

PIP Number: 05413

Project Name: UoG Infrastructure Development Program

Executing Agency: 514 - University of Goroka

Objectives:

1. To improve the existing infrastructure in order to support the academic programs and the staff well-being of the UoG, and
2. Improve the infrastructure that has been destroyed by the earthquake in 2022.

Status:

This project is ongoing with some new components included to be implemented in 2023 which include staff housing which are about to be completed.

Components:

Project Components for 2023 include:

1. Graduation and Multi-purpose hall,
2. Reconstruction of debilitated classrooms,
3. Sewage rehabilitation,
4. Student dormitories, and
5. Staff housing.

Location:

This project is located at the University of Goroka, at Goroka Campus in Eastern Highlands Province

Justification:

The hailing infrastructure has put unbudgetted constraints on the operations, both academically, as well as administratively. The reforms in the Higher Education Sector requires academic quality, quality assurance and accreditation as well as increased enrolment which depends largely on infrastructures and quality staff. The quality of academic and research programs, the conditions of learning and researching infrastructures and conducive environment has been lacking and are bottlenecks to effective learning, high enrolment rate and increased research work. Thus, this intervention will support the University to develop infrastructure to build its capacity to be able to address quality and quantity with modern and earthquake resilience infrastructures.

Capacity:

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

Beneficiaries:

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

Sustainability:

The University of Goroka will sustain this project in their recurrent budget and internal revenue.

05413 UoG 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	500.0		3,700.0	200.0	1,000.0	1,000.0	1,000.0	500.0
	Sub-Total	500.0		3,700.0	200.0	1,000.0	1,000.0	1,000.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0		33,300.0	4,800.0	9,000.0	9,000.0	9,000.0	1,500.0
	Sub-Total	1,500.0		33,300.0	4,800.0	9,000.0	9,000.0	9,000.0	1,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0		37,000.0	5,000.0	10,000.0	10,000.0	10,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0		37,000.0	5,000.0	10,000.0	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	2,000.0		37,000.0	5,000.0	10,000.0	10,000.0	10,000.0	2,000.0
	TOTAL DIRECT FINANCING	2,000.0		37,000.0	5,000.0	10,000.0	10,000.0	10,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		37,000.0	5,000.0	10,000.0	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	2022	2023	Total
Code	Description	Actual	Budget		Project
23416	UoG Infrastructure Development Program	2,000.0	0.0	5,000.0	7,000.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
04869	UNRE Infrastructure Development	40.0	10.0	10.0	10.0	5.0	5.0
Total Capacity Building		40.0	10.0	10.0	10.0	5.0	5.0
Grand Total		40.0	10.0	10.0	10.0	5.0	5.0

515 - University of Environment & Natural Resources

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	0.5	0.2	4.2	0.2	1.0	1.0	1.0	1.0
	Sub-Total	0.5	0.2	4.2	0.2	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5	4.8	35.8	9.8	9.0	9.0	4.0	4.0
	Sub-Total	1.5	4.8	35.8	9.8	9.0	9.0	4.0	4.0
	TOTAL DIRECT PROJECT COST	2.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
	TOTAL DIRECT FINANCING	2.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04869

Project Name: UNRE Infrastructure Development

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

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

Status:

The following are the status of the ongoing projects;

1. Scoping, Design and Concept Plan to build 6 staff units are 100% completed and the construction phase of the project is about to be completed, and
2. Fiber optic cabling done.

Components:

Components for 2023 include:

1. Construction of two double classrooms, and
2. Construction of 2 by 6 units 2 bedroom staff flats.

Location:

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

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading of existing facilities, buildings, simulation rooms and improving learning and teaching resources as part of the new infrastructure creates a better and conducive learning environment. It also enhances the learning capacity of the students and provide an avenue of a greater quality and quantity of students learning output, thus, enhancing the achievement of the sector goals, as well as the National Government's Policy Directives as per the PNGDSP & the MTDP 3 including current Government's directives to increase new intakes by 15% every year.

Capacity:

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

Beneficiaries:

The direct beneficiaries are the staff and students of UNRE.

Sustainability:

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

04869 UNRE Infrastructure Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	500.0	200.0	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	1,500.0	4,800.0	35,800.0	9,800.0	9,000.0	9,000.0	4,000.0	4,000.0
	Sub-Total	1,500.0	4,800.0	35,800.0	9,800.0	9,000.0	9,000.0	4,000.0	4,000.0
A	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	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)		2,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22815	UNRE Infrastructure Development	2,000.0	5,000.0	10,000.0	17,000.0

516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
02919	Sports For Development Initiative	25.0	5.0	5.0	5.0	5.0	5.0
Total Capacity Building		25.0	5.0	5.0	5.0	5.0	5.0
Capital Investment							
05206	Provincial Sports Infrastructure Development Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		50.0	10.0	10.0	10.0	10.0	10.0
Grand Total		75.0	15.0	15.0	15.0	15.0	15.0

516 - PNG Sports Foundation

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	3.3	12.1	29.0	5.0	6.0	6.0	6.0	6.0
	Sub-Total	3.3	12.1	29.0	5.0	6.0	6.0	6.0	6.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0	3.0	46.0	10.0	9.0	9.0	9.0	9.0
	Sub-Total	5.0	3.0	46.0	10.0	9.0	9.0	9.0	9.0
	TOTAL DIRECT PROJECT COST	8.3	15.1	75.0	15.0	15.0	15.0	15.0	15.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8.3	15.1	75.0	15.0	15.0	15.0	15.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2.3	2.1	25.0	5.0	5.0	5.0	5.0	5.0
	b) Self Generating Revenue								
	a) Government Input	6.0	13.0	50.0	10.0	10.0	10.0	10.0	10.0
D	TOTAL DIRECT FINANCING	8.3	15.1	75.0	15.0	15.0	15.0	15.0	15.0
	Technical Assistance								
TOTAL FINANCING (C+D)		8.3	15.1	75.0	15.0	15.0	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: 02919

Project Name: Sports For Development Initiative

Executing Agency: 516 - PNG Sports Foundation

Objectives:

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

Status:

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

Components:

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

Location:

The project is coordinated by the PNG Sports Foundation from its Port Moresby Office and National Sports Institute in Goroka. The program is being implemented in all the provinces across the country.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

02919 Sports For Development Initiative
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,290.1	2,060.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	2,290.1	2,060.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,290.1	2,060.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,290.1	2,060.0	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	2,290.1	2,060.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	2,290.1	2,060.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,290.1	2,060.0	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		
20831	Sports For Development Initiative	2,290.1	2,060.0	5,000.0	9,350.1

PIP Number: 05206

Project Name: Provincial Sports Infrastructure Development Program

Executing Agency: 516 - PNG Sports Foundation

Objectives:

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

Status:

PNG Sports Foundation intends to work in partnership with investors and other key stakeholders to rehabilitate and improve existing sporting facilities and venues through out the country. Due to the National COVID Operations, the 2022 National Elections and other National Events around the country, the stadiums and facilities were very much deteriorated by standards and are required to be fully rehabilitated to standards and specifications. This program commenced in 2019 and envisages to continue into 2023 with the following venues and facilities: (i) Renovation and refurbishment of the Rita Flynn Precinct, the Taurama Aquatic and Indoor Centre, the Sir Ignatius Kilage Stadium (Lae) and the National Sports Institute Precinct (Goroka) and the Sir John Guise Stadium Indoor and Outdoor Stadium.

Components:

Project Components for 2023 include:

Maintenance & refurbishment of Sports Infrastructure for the following Venues and Facilities :

- 1.Sir Ignatius Kilage Indoor & Outdoor Stadium
- 2.National Sports Institute
- 3.Rita Flynn Precinct
- 4.Taurama Aquatic & Indoor Centre
- 5.Sir John Guise Indoor and Outdoor Stadium

Location:

Goroka, Lae and Port Moresby

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05206 Provincial Sports Infrastructure Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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		3,000.0	46,000.0	10,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total		3,000.0	46,000.0	10,000.0	9,000.0	9,000.0	9,000.0	9,000.0
B	TOTAL DIRECT PROJECT COST		3,000.0	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)			3,000.0	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		3,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		3,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	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				
23151	Provincial Sports Infrastructure Development Program	0.0	3,000.0	10,000.0	13,000.0

518 - PNG Maritime College

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05414	Maritime College Recapitalisation Program	25.0	4.0	8.0	5.0	5.0	3.0
Total Capital Investment		25.0	4.0	8.0	5.0	5.0	3.0
Grand Total		25.0	4.0	8.0	5.0	5.0	3.0

518 - PNG Maritime College

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	0.1	0.5	3.0	0.5	1.0	0.5	0.5	0.5
	Sub-Total	0.1	0.5	3.0	0.5	1.0	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.7	3.5	22.0	3.5	7.0	4.5	4.5	2.5
	Sub-Total	0.7	3.5	22.0	3.5	7.0	4.5	4.5	2.5
	TOTAL DIRECT PROJECT COST	0.8	4.0	25.0	4.0	8.0	5.0	5.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	0.8	4.0	25.0	4.0	8.0	5.0	5.0	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.8	4.0	25.0	4.0	8.0	5.0	5.0	3.0
	TOTAL DIRECT FINANCING	0.8	4.0	25.0	4.0	8.0	5.0	5.0	3.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	0.8	4.0	25.0	4.0	8.0	5.0	5.0	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: 05414

Project Name: Maritime College Recapitalisation Program

Executing Agency: 518 - PNG Maritime College

Objectives:

To upgrade and build new modern state of the art training facilities at the PNG Maritime College and to train competent seafarers using international maritime standards.

Status:

For 2022, K4 million was allocated but only K2.5 million was warranted and released to the college by the 3rd quarter. These funds together with any roll over funds from previous years have been used to construct the parameter fencing, renovation of classrooms, generator shed, some back filling work, maintenance and extension of the existing office building as well as ICT cabling.

Components:

Components for 2023 include:

1. Construction of staff housing,
2. Back filling at the campus water log sites,
3. Land reclamation - College water front,
4. Procurement of college bus (30 seater),
5. Lands scoping section 7 allotment 12, and
6. Fencing and drainage system improvement.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05414 Maritime College Recapitalisation Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	500.0	3,000.0	500.0	1,000.0	500.0	500.0	500.0
	Sub-Total	100.0	500.0	3,000.0	500.0	1,000.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	650.0	3,500.0	22,000.0	3,500.0	7,000.0	4,500.0	4,500.0	2,500.0
	Sub-Total	650.0	3,500.0	22,000.0	3,500.0	7,000.0	4,500.0	4,500.0	2,500.0
A	TOTAL DIRECT PROJECT COST	750.0	4,000.0	25,000.0	4,000.0	8,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		750.0	4,000.0	25,000.0	4,000.0	8,000.0	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	750.0	4,000.0	25,000.0	4,000.0	8,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING	750.0	4,000.0	25,000.0	4,000.0	8,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	750.0	4,000.0	25,000.0	4,000.0	8,000.0	5,000.0	5,000.0	3,000.0
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		
23418	Maritime College Recapitalization Program	750.0	4,000.0	4,000.0	8,750.0

519 - National AIDS Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
02716	HIV/AIDS Support Program	22.0	3.0	5.0	5.0	5.0	4.0
Total Capacity Building		22.0	3.0	5.0	5.0	5.0	4.0
Grand Total		22.0	3.0	5.0	5.0	5.0	4.0

519 - National AIDS Council Secretariat

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			2.2	0.2	0.5	0.5	0.5	0.5
	Sub-Total			2.2	0.2	0.5	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			19.8	2.8	4.5	4.5	4.5	3.5
	Sub-Total			19.8	2.8	4.5	4.5	4.5	3.5
	TOTAL DIRECT PROJECT COST			22.0	3.0	5.0	5.0	5.0	4.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			22.0	3.0	5.0	5.0	5.0	4.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22.0	3.0	5.0	5.0	5.0	4.0
	TOTAL DIRECT FINANCING			22.0	3.0	5.0	5.0	5.0	4.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			22.0	3.0	5.0	5.0	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: 02716

Project Name: HIV/AIDS Support Program

Executing Agency: 519 - National AIDS Council Secretariat

Objectives:

To establish One Stop Centre in 12 High Burden Provinces to reduce the HIV/AIDS prevalence rate through prevention programs, counselling, testing, treatment, care and support services.

Status:

This is a new program and will be implementing strategies in the new STI & HIV Strategy 2018 -2022 which was launched in 2022. Provincial Governments and DDAs of the 6 provinces have been consulted and have agreed to counter fund the project.

Components:

The 2023 project components are:

1. Establishment of One Stop Shop Service Centres in the 4 site in Enga, Western, East Sepik and West New Britain at K800,000. Service centres will be convenient to carry out male circumcision using shing ring module and capacity building/training of HIV Peer Councillors.
2. Capacitybuilding/training of HIV Peer counsellors (In this One Stop Shop Service Centres when completed) NACS will coordinate with PHAs and key stakeholders in terms of Care and Counselling, monitoring of prevention intervention activities, Counselling Programs for HIV Peer Counsellors in the High Burden Provinces.
3. Project Administration and logistic cost.

Location:

The location of the program will be in Enga, Western, East Sepik, and West New Britain Provinces.

Justification:

The recent increase in the prevalence rate of HIV amongst the population has rose from 1.5% per 1000 people since the amalgamation of NACS into NDoH. The Decision 409/2018 rescinded all previous decisions to enable NACS to operate as a standalone entity. Like many African nations, it is important to tackle HIV/AIDS as if a battle. The prevalence rate has increased from a low 0.65% to level of 2% in a few short years according to the latest Integrated Bio Behavioural Survey published in mid 2018 by PNGIMR. Therefore, Government must realise that urgent prevention action need to be mounted nation wide to combat the rising generalised HIV/AIDS epidemic. It is critical that 90% of the population must know their HIV status, get treated for low viral load suppression as per UNAIDS target by 2030.

Capacity:

The NACS has the capacity to implement the program with assistance from NDoH and Development partners.

Beneficiaries:

The beneficiaries of the program will be the general population, mainly those who are sexually active and young people (school students). These centres will provide information that will make people to have good safe practise in their relationship with others.

Sustainability:

The program will be sustained through their annual recurrent budgets.

02716 HIV/AIDS 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			2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total			2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			19,800.0	2,800.0	4,500.0	4,500.0	4,500.0	3,500.0
	Sub-Total			19,800.0	2,800.0	4,500.0	4,500.0	4,500.0	3,500.0
A	TOTAL DIRECT PROJECT COST			22,000.0	3,000.0	5,000.0	5,000.0	5,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				22,000.0	3,000.0	5,000.0	5,000.0	5,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	3,000.0	5,000.0	5,000.0	5,000.0	4,000.0
	TOTAL DIRECT FINANCING			22,000.0	3,000.0	5,000.0	5,000.0	5,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			22,000.0	3,000.0	5,000.0	5,000.0	5,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
20386	HIV/AIDS Support Program	0.0	0.0	3,000.0	3,000.0

520 - Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
02704	Malaria Research Infrastructure (PNG Medical Research Lab)	30.6	5.0	8.8	8.8	5.5	2.5
05139	Health and Edpidemological Surveillance System	14.0	2.0	3.0	3.0	3.0	3.0
Total Capital Investment		44.6	7.0	11.8	11.8	8.5	5.5
Grand Total		44.6	7.0	11.8	11.8	8.5	5.5

520 - Institute of Medical Research

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	1.2	5.0	16.5	2.5	3.5	3.5	3.5	3.5
	Sub-Total	1.2	5.0	16.5	2.5	3.5	3.5	3.5	3.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.8		28.1	4.5	8.3	8.3	5.0	2.0
	Sub-Total	1.8		28.1	4.5	8.3	8.3	5.0	2.0
	TOTAL DIRECT PROJECT COST	3.0	5.0	44.6	7.0	11.8	11.8	8.5	5.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.0	5.0	44.6	7.0	11.8	11.8	8.5	5.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0	5.0	44.6	7.0	11.8	11.8	8.5	5.5
	TOTAL DIRECT FINANCING	3.0	5.0	44.6	7.0	11.8	11.8	8.5	5.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.0	5.0	44.6	7.0	11.8	11.8	8.5	5.5
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: 02704

Project Name: Malaria Research Infrastructure (PNG Medical Research Lab)

Executing Agency: 520 - Institute of Medical Research

Objectives:

To build a Medical Research Laboratory in Madang to conduct extensive research that will provide effective evidence based health interventions that will lead to improvements in people's health and control of the diseases whilst also achieving the priorities in the new National Health Plan.

Status:

This project commenced in 2012. The preparatory works completed are site identification and land acquisition, architectural design and tender for construction. The Phase 1 works completed include: due diligence for tendering process where tender was closed on 11th July 2013. The contract was finally awarded in May 2022 to the successful bidder. The Contract was awarded to Associate Builders & Contractor Ltd (ABC) through NPC Contract No. 2020-15. For Phase 2, the Contractor has been paid K9.7 million as 40% Mobilisation cost and has since taken possession of the site in 2nd quarter of 2022. The civil works and early construction works have commenced and are progressing well.

Components:

Components for 2023 include:

1. Construction of the Research Laboratory (steel fixing, anchor, floor boards, services lining both floors, internal and external lining fixing).
2. Project Administration.

Location:

The project is located in Madang town, Madang Province.

Justification:

The PNGIMR has been conducting research analysis in various run-down buildings at the Yagaum Hospital site in Madang for over 24 years. Over the years, staff have encountered daily security issues whilst travelling from Madang town to the Yagaum site. Furthermore, high cost of renting these run down facilities at Yagaum has prompted the need for a new laboratory to be built to address these issues. In addition, K12,000.00 has been paid on a monthly basis since 2016 as per the Lease Agreement on top of relevant repair and maintenance work carried out by the PNGIMR. Since the appointment of the new Director, this payment has ceased with which the Lease Agreement will be reviewed.

Hence, a Research Laboratory within the vicinity of Madang town is necessary to address this as well as have an environment that is conducive for administration staff and researchers. Other research centers in Goroka, Maprik and Port Moresby will be linked to this main research laboratory in Madang to conduct research analysis work. It is important to note that: (1). Medical Research is critical in every step from discovery to implementation in Health Care and Prevention; (2). It explores and identifies appropriate preventative approaches when targeting specific health diseases and outbreaks; and (3). Health Care entirely depends on Medical Research and it is the key approach that will help advance medical diagnostics and other aspects in many fields.

Capacity:

The Institute of Medical Research will manage the implementation of the project whilst other technical aspects to the project will be contracted out to reputable contractors through a transparent tender process. The Department of Works and Highways is currently overseeing the Capital Works activities for compliance purposes.

Beneficiaries:

The Institute and staff working in Madang Branch will benefit in terms of having better research facilities and better accommodation while the people of PNG will benefit in terms of having a better facility to conduct medical research.

Sustainability:

The Institute of Medical Research will sustain the maintenance of this infrastructure through its annual recurrent budget.

02704 Malaria Research Infrastructure (PNG Medical Research Lab)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	500.0	500.0	500.0	500.0	500.0
	Sub-Total	200.0		2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0		28,100.0	4,500.0	8,300.0	8,300.0	5,000.0	2,000.0
	Sub-Total	1,800.0		28,100.0	4,500.0	8,300.0	8,300.0	5,000.0	2,000.0
A	TOTAL DIRECT PROJECT COST	2,000.0		30,600.0	5,000.0	8,800.0	8,800.0	5,500.0	2,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0		30,600.0	5,000.0	8,800.0	8,800.0	5,500.0	2,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		30,600.0	5,000.0	8,800.0	8,800.0	5,500.0	2,500.0
	TOTAL DIRECT FINANCING	2,000.0		30,600.0	5,000.0	8,800.0	8,800.0	5,500.0	2,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		30,600.0	5,000.0	8,800.0	8,800.0	5,500.0	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				
23153	Malaria Research Infrastructure (PNG Medical Research Lab)	2,000.0	0.0	5,000.0	7,000.0

PIP Number: 05139

Project Name: Health and Epidemiological Surveillance System

Executing Agency: 520 - Institute of Medical Research

Objectives:

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

Status:

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

Components:

1. Continue to conduct research activities on socio-economic development programs and health interventions in Asaro/ (EHP), Hiri (Central) and Hohola Suburb in NCD, Madang, Baining/Kokopo (East New Britain Province).
2. Support research clinical team who are at surveillance sites;
3. Monitoring and Reporting of Research Reports and Findings; and
4. Project administration and logistic support to carry out research activities,

Location:

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

Justification:

The CHES Research Platform can play an important role in generating health data to inform policy, delivery of healthcare services and surveillance of high burden of diseases (non-communicable diseases) particularly in rural areas.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05139 Health and Edpidemological Surveillance System
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	1,000.0	5,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	5,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	1,000.0	5,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	FINANCING SOURCES								
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,000.0	5,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	5,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
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		
23141	Health and Edpidemological Surveillance System	1,000.0	5,000.0	2,000.0	8,000.0

521 - National Youth Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05208	National Youth Development Pogram	25.0	5.0	5.0	5.0	5.0	5.0
Total Capacity Building		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		25.0	5.0	5.0	5.0	5.0	5.0

521 - National Youth Development 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	0.3	5.0	2.5	0.5	0.5	0.5	0.5	0.5
	Sub-Total	0.3	5.0	2.5	0.5	0.5	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.7		22.5	4.5	4.5	4.5	4.5	4.5
	Sub-Total	1.7		22.5	4.5	4.5	4.5	4.5	4.5
	TOTAL DIRECT PROJECT COST	2.0	5.0	25.0	5.0	5.0	5.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	5.0	25.0	5.0	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	2.0	5.0	25.0	5.0	5.0	5.0	5.0	5.0
	TOTAL DIRECT FINANCING	2.0	5.0	25.0	5.0	5.0	5.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	5.0	25.0	5.0	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: 05208

Project Name: National Youth Development Program

Executing Agency: 521 - National Youth Development Authority

Objectives:

Empowering and training Out of School Youth through life skills training program to gain their potential and meaningfully contribute to the development of our country.

Status:

This is an ongoing program since 2019 to empower out of school youths in the provinces to become economically active and self-reliant in contributing to the country's economy. Program activities coordinated in 2022 were in partnership with relevant sector agencies and key stakeholders. The components implemented were: (i) Established Mt Hagen Youth Councils, Kokopo District, North Fly, Middle Fly, South Fly and Alotau District Youth.

(ii) Youth Leadership Training Workshop for Western Provincial Youth Council.

(iii) Donations of Laptops and Solar Kits to Mt. Hagen, Kokopo, Western Province, New Ireland and Alotau Youth Network Establishments.

(iv) Contribution to New Ireland Youth in Tourism Project.

(vi) Funded Regional Youth Games in Alotau.

Components:

The 2023 components include:

1. Establishment of District Youth Councils in Okapa, Gumini, Wabag, Tambul Nebilyer, Mul Baiyer, Lae, Madang, Kokopo, Talasea, Komo-Magarima, Gazelle, Mt. Hagen, Kagua Erave, Nipa Kutubu, Kerowagi, Samarai-Murua and Kiriwina-Goodenough districts.
2. Facilitate Youth Empowerment Programs
3. Establishment of District Youth Hubs for 4 Districts namely, Esa'ala, Talasea, Kutubu (JPP) and Lae.
4. Establishment of ICT Infrastructure & Youth Data Collection System
5. Hosting of 2 Regional Youth Games (NGI & MOMASE)
6. Engaging Youth in Community Volunteerism
7. Project Management/Operation Cost.

Location:

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

Justification:

Every year, 80,000 youths leave schools (Grade 8,10,12) and only 15,000 are absorbed by secondary and tertiary institutions whilst the rest end up adding to the drop-out statistics in PNG. The National Youth Development Program intends to up-skill depending on the needs in public and private sector markets within their respective provincial settings. Mobilization & Registration and Integrating District Youth Education, Empowerment and Economic Opportunities are MTDP3's Youth Sector Priorities that address 'Supporting youth in civic engagements and democratic participation processes in schools, communities, institutions and society; hence improving and increasing youth employment opportunities in the public and private sectors'.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05208 National Youth Development Pogram

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	5,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	300.0	5,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0		22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total	1,700.0		22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	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	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0	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)	2,000.0	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		
23150	National Youth Development Pogram	2,000.0	5,000.0	5,000.0	12,000.0

522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05881	CLRC Infrastructure Program	45.0	5.0	10.0	10.0	10.0	10.0
Total Capital Investment		45.0	5.0	10.0	10.0	10.0	10.0
Grand Total		45.0	5.0	10.0	10.0	10.0	10.0

PIP Number: 05881

Project Name: CLRC Infrastructure Program

Executing Agency: 522 - Constitutional & Law Reform Commission

Objectives:

1. To provide conducive office accommodation for the Constitutional Offices that will enable smooth performance of their constitutional and statutory functions and
2. To renovate and improve six existing CLRC Institutional units.

Status:

This is a new program to be implemented in 2023.

Components:

1. Office Complex (Phase One)
 - 1.1 Feasibility Study
 - 1.2 Eviction of illegal settlers
 - 1.3 Excavation work
 - 1.4 Fencing (Spike Fencing)
 - 1.5 Other Works
2. Institutional Housing - Renovation of 6x units
 - 2.1 Carpentry Works
 - 2.2 Roofing and Truss work
 - 2.3 Doors, windows and Joinery Works
 - 2.4 Plumbing and Toilet works
 - 2.5 Electrical works
 - 2.6 Painting and tiling works

Location:

1. Office Complex
Portion 2519, Milinch Granville, four-mile, NCD
2. Institutional Housing - Renovation of 6x units
Allotment 06, Section 78, Henao Drive, Gordons, NCD

Justification:

1. CLRC Office complex

The government pays K1,470,000.00 annually for the office space CLRC rentals. This is one of the major liabilities for the state. Therefore, having an Office Complex will save millions of funds, promote collaborations and improve productivity. The project is aligned with CLRC Corporate Plan, Sector Strategic Development Plan, & MTDP 3 KRA 2, 4 & 5.

2. Institutional Housing Renovation

There is no maintenance work done for the CLRCs six units since 2008 and the property is deteriorating throughout the years. The property is experiencing leakages in the roof ceiling; leakages in showers and kitchen areas, peeled of tiles, broken steps and windows, broken pipes and water leakages, hence a much needed facelift is needed.

Capacity:

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

Beneficiaries:

This program will benefit the Constitutional & Law Reform Commission, other constitutional offices, the Courts and the State.

Sustainability:

Sustainability of this program will be maintained from the operational and revenue generated from the occupants/lessees.

05881 CLRC 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	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			44,500.0	4,500.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			44,500.0	4,500.0	10,000.0	10,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				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			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		
23925	CLRC Infrastructure Program	0.0	0.0	5,000.0	5,000.0

524 - Kumul Consolidated Holdings

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
06202	SOE Reforms Program	200.0	200.0				
Total Capital Investment		200.0	200.0				
Grand Total		200.0	200.0				

524 - Kumul Consolidated Holdings

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		30.0							
	Sub-Total		30.0							
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation			200.0	200.0					
	Sub-Total			200.0	200.0					
	TOTAL DIRECT PROJECT COST		30.0	200.0	200.0					
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)		30.0	200.0	200.0					
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans		30.0							
	Grants									
	b) Self Generating Revenue									
	a) Government Input			200.0	200.0					
	TOTAL DIRECT FINANCING		30.0	200.0	200.0					
	D	Technical Assistance								
		TOTAL FINANCING (C+D)		30.0	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	

PIP Number: 06202

Project Name: SOE Reforms Program

Executing Agency: 524 - Kumul Consolidated Holdings

Objectives:

This program is critical to improve the operational performance and financial sustainability of State Own Enterprises (SOEs) and aid them to deliver quality and better services.

Status:

This program has received funding assistance from ADB in the previous years. Government has now taken the ownership in fully establishing a restructure and reform to the SOEs and thus this funding for 2023 budget.

Components:

1. Operation/Administration
2. Equipments and Materials
3. Policy Design and Financial Reform
4. Legislative Framework
5. Miscellaneous

Location:

Office to be located in Port Moresby

Justification:

It is critical now to review and reform the SOEs in the country in effort to reform governance, increase transparency and improve the performance of these State Own Enterprises.

Capacity:

The Kumul Consolidated Holdings has the capacity to provide for the office and operations to achieve this program.

Beneficiaries:

The Government, SOEs and the economy.

Sustainability:

This is the ownership of the National Government including its SOEs.

06202 SOE Reforms 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			200,000.0	200,000.0				
	Sub-Total			200,000.0	200,000.0				
	TOTAL DIRECT PROJECT COST			200,000.0	200,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			200,000.0	200,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			200,000.0	200,000.0				
	TOTAL DIRECT FINANCING			200,000.0	200,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			200,000.0	200,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
24190	SOE Reforms Program	0.0	0.0	200,000.0	200,000.0

525 - National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05146	NBC Rehabilitation & Mordenisation Program	50.0	10.0	10.0	10.0	10.0	10.0
05599	Analogue to Digital Migration	31.0	11.0	10.0	5.0	5.0	
Total Capital Investment		81.0	21.0	20.0	15.0	15.0	10.0
Grand Total		81.0	21.0	20.0	15.0	15.0	10.0

525 - National Broadcasting Commission

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	3.5						
	Sub-Total	3.0	3.5						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50.0	10.0	10.0	10.0	10.0	10.0
	Sub-Total			50.0	10.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT PROJECT COST	3.0	3.5	50.0	10.0	10.0	10.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.0	3.5	50.0	10.0	10.0	10.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0	3.5	50.0	10.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT FINANCING	3.0	3.5	50.0	10.0	10.0	10.0	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.0	3.5	50.0	10.0	10.0	10.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05146

Project Name: NBC Rehabilitation & Modernisation Program

Executing Agency: 525 - National Broadcasting Commission

Objectives:

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

Status:

It is an ongoing program which commenced in 2019 and will terminate in 2027. The total project cost is K80.0m. So far K15.0m has been appropriated and expended on the following program activities: [I] In 2019, K1.5m was appropriated and expended to rehabilitate 3 radio stations: (1) New Ireland; (2) Morobe and (3) Gulf Provincial Radio Stations: They are 100% complete; [II] In 2020, K5.0m was appropriated and expended to rehabilitate 5 radio stations: (1) Enga; (2) Western [III] In 2021, K5.0m was allocated and expended to rehabilitate 6 radio stations: (1) Southern Highlands; (2) Eastern Highlands; (3) West New Britain; (4) Manus; (5) East Sepik; (6) Milne Bay Provinces. They are 80% complete. [IV] In 2022, K3.5m was allocated to rehabilitate 3 radio stations: (1) Sandaun, (2) Central; (3) Oro Provinces. The project activities - 10% complete due to election and later release of funding.

Components:

The program's main components are as follows:

1. Rehabilitation of Radio Stations
2. Digitization of NBC Archives
3. Logistics and mobilization

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05146 NBC Rehabilitation & Mordenisation Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	3,500.0						
	Sub-Total	3,000.0	3,500.0						
	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
A	TOTAL DIRECT PROJECT COST	3,000.0	3,500.0	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)		3,000.0	3,500.0	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	3,000.0	3,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,000.0	3,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	3,500.0	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 Project
Code	Description	Actual	Budget		
23121	NBC Rehabilitation & Mordenisation Program	3,000.0	3,500.0	10,000.0	16,500.0

PIP Number: 05599

Project Name: Analogue to Digital Migration

Executing Agency: 525 - National Broadcasting Commission

Objectives:

To modernize and migrate broadcasting services from analogue to digital technologies.

Status:

This is an ongoing project started in 2020 with NBC to improve the radio broadcasting and television services throughout the country. In 2022, the project was transferred from NBC to the Department of Information & Communication Technology to manage, implement and report. However, due to the technical nature of the project, the project was moved back to NBC to implement going forward.

Components:

The project components are:

1. Procurement of Advanced Technologies
2. Construction of Transmission Stations
3. Project Administration.

Location:

The project will be implemented nationwide.

Justification:

Media has been recognized as a tool to promote development by promoting and informing the population on a timely basis. Broadcasting equipment plays an important role in the media industry. Thus, this project will identify transmission infrastructure and upgrade it as it is degraded and fails to reach a national audience. This is an issue ahead of the 2022 national elections.

Capacity:

DICT has the technical capacity available to implement the project. Procurement of equipment/ materials must adhere to National Procurement Act and its Guidelines.

Beneficiaries:

This project will benefit citizen viewers and listeners to access digitized media platforms. Telecasting and broadcasting will be upgraded from analogue to digital advancements.

Sustainability:

Project sustainability is important to maintain this project throughout its implementation and delivery phases. Hence, the project needs to be effectively monitored and reported to DNPM and DoT. Project will be sustained through the annual budgetary allocation.

05599 Analogue to Digital Migration
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	19,000.0	1,000.0	1,000.0				
	Sub-Total	2,000.0	19,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	Sub-Total		2,000.0	30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
A	TOTAL DIRECT PROJECT COST	2,000.0	21,000.0	31,000.0	11,000.0	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)		2,000.0	21,000.0	31,000.0	11,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		1,000.0	10,000.0	10,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	20,000.0	21,000.0	1,000.0	10,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	2,000.0	21,000.0	31,000.0	11,000.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	21,000.0	31,000.0	11,000.0	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
23585	Analogue to Digital Migration	2,000.0	0.0	11,000.0	13,000.0
23863	Analogue to Digital Migration	0.0	21,000.0	0.0	21,000.0

526 - National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03472	Maritime and Waterways Safety Project	4.0	4.0				
05514	Economic and Social Development- Maritime Safety and	5.8	1.1	1.2	1.5	1.0	1.0
Total Capital Investment		9.8	5.1	1.2	1.5	1.0	1.0
Grand Total		9.8	5.1	1.2	1.5	1.0	1.0

526 - National Maritime Safety Authority

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	0.8	2.1	1.1	1.1				
	Sub-Total	0.8	2.1	1.1	1.1				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	14.2	21.8	8.7	4.0	1.2	1.5	1.0	1.0
	Sub-Total	14.2	21.8	8.7	4.0	1.2	1.5	1.0	1.0
	TOTAL DIRECT PROJECT COST	14.9	23.8	9.8	5.1	1.2	1.5	1.0	1.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14.9	23.8	9.8	5.1	1.2	1.5	1.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	14.2	21.8	4.7		1.2	1.5	1.0	1.0
	Grants	0.5	1.1	1.1	1.1				
	b) Self Generating Revenue								
	a) Government Input	0.3	1.0	4.0	4.0				
	TOTAL DIRECT FINANCING	14.9	23.8	9.8	5.1	1.2	1.5	1.0	1.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	14.9	23.8	9.8	5.1	1.2	1.5	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: 03472

Project Name: Maritime and Waterways Safety Project

Executing Agency: 526 - National Maritime Safety Authority

Objectives:

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

Status:

OUTPUT 1 (Replaced, Installed and maintained navigational aids) - Three packages under this output that is Nav aids 1 in Southern Region, Nav aids 2 in New Guinea Island and Nav aids 3 in Momase Region. Installation of beacon lights/ lighthouses under Nav aids 1 (45/49) and Nav aids 2 (9/20) contracts were completed in 2020 and 2019 respectively. Nav aids 3 was put out of the procurement plan as per ADB loan due to circumstances beyond control.

OUTPUT 2 (Improved Safety Information Infrastructure)

a. Hydrographic and hydrodynamic Study - 100% complete

b. Automatic Identification System, Coastal Network Extension and Base Station Installation

15 sites- This is 80% progress.

c. Tidal gauges - 5 sites at 80% completion rate

To be installed in four major Ports of Buka, Madang, Rabaul and Vanimo. The equipment for Buka and Vanimo are due to for arrival and NMSA will install these gauges before year ends. Madang and Rabaul are under maintenance contracts.

d. Coastal Monitoring System

OUTPUT 3 (Improved maritime safety practice of communities by providing maritime safety awareness activities for public) - 100% complete

OUTPUT 4 (Efficient Project Management and Capacity Development) - 100% complete

Components:

1. AIS Transponders for small crafts/boats

2. Navigational aids Package 3 - Installation of light beacons in Morobe, Madang, ESP, WSP and Wuvulu

Location:

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

Justification:

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

Passenger capacity will increase and delivery of goods and services to coastal communities that depend on maritime transport will improve because of safer and potentially more frequent vessel service. Due to Covid 19 pandemic most contract works and tender process were delayed in 2020, 2021 and 2022. Thus, the continuation of this project in 2023 is reasonable to accommodate the outstanding contract works especially for the Package 3 under Output 1 which was not captured under the procurement plan as per ADB Loan Portfolio. Loan closure was effected on the 30th September 2022. GoPNG to take up the outstanding works financing.

Capacity:

The Executing Agency (EA), NMSA has the capacity to implement, manage and sustain the project after completion.

Beneficiaries:

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

Sustainability:

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

03472 Maritime and Waterways Safety Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	1,000.0						
	Sub-Total	300.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	14,170.7	21,750.0	4,000.0	4,000.0				
	Sub-Total	14,170.7	21,750.0	4,000.0	4,000.0				
A	TOTAL DIRECT PROJECT COST	14,470.7	22,750.0	4,000.0	4,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		14,470.7	22,750.0	4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	14,170.7	21,750.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	300.0	1,000.0	4,000.0	4,000.0				
	TOTAL DIRECT FINANCING	14,470.7	22,750.0	4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,470.7	22,750.0	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	2022	2023	Total
Code	Description	Actual	Budget		Project
22060	Maritime & Waterways Safety Project	14,470.7	22,750.0	4,000.0	41,220.7

PIP Number: 05514

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

Objectives:

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

Status:

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

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

Components:

The components are specified below:

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

Location:

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

Justification:

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

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	478.5	1,090.0	1,060.0	1,060.0				
	Sub-Total	478.5	1,090.0	1,060.0	1,060.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,700.0		1,200.0	1,500.0	1,000.0	1,000.0
	Sub-Total			4,700.0		1,200.0	1,500.0	1,000.0	1,000.0
	TOTAL DIRECT PROJECT COST	478.5	1,090.0	5,760.0	1,060.0	1,200.0	1,500.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	478.5	1,090.0	5,760.0	1,060.0	1,200.0	1,500.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			4,700.0		1,200.0	1,500.0	1,000.0	1,000.0
	Grants	478.5	1,090.0	1,060.0	1,060.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	478.5	1,090.0	5,760.0	1,060.0	1,200.0	1,500.0	1,000.0	1,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	478.5	1,090.0	5,760.0	1,060.0	1,200.0	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		
23512	Economic and Social Development Program- Maritime Safety	478.5	1,090.0	1,060.0	2,628.5

531 - Small & Medium Entreprises Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05148	Nationwide Business Incubation Centres	14.0	4.0	5.0	5.0		
05850	MSME Development Fund						
Total Capital Investment		14.0	4.0	5.0	5.0		
Grand Total		14.0	4.0	5.0	5.0		

531 - Small & Medium Enterprises Corporation

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	0.5	0.5				
	Sub-Total		1.0	0.5	0.5				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.0	13.5	3.5	5.0	5.0		
	Sub-Total		3.0	13.5	3.5	5.0	5.0		
	TOTAL DIRECT PROJECT COST		4.0	14.0	4.0	5.0	5.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4.0	14.0	4.0	5.0	5.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	14.0	4.0	5.0	5.0		
	TOTAL DIRECT FINANCING		4.0	14.0	4.0	5.0	5.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)		4.0	14.0	4.0	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: 05148

Project Name: Nationwide Business Incubation Centres

Executing Agency: 531 - Small & Medium Enterprises Corporation

Objectives:

To provide central business hubs to promote income-earning opportunities for MSMEs & SMEs in the four (4) regions.

Status:

A total of K24million was appropriated to SMEC between 2018 (K12m), 2019 (K8m) and 2022 (K4m) respectively. SMEC has undertaken the following BIC programs:

1. Kimbe BIC is in progress with foundation concrete work started in March and ongoing. The current challenge faced by the contractor is the variations due to inflated cost of materials from the initial costing. Also completed are the BIC business plan and operational policy plan developed and workshopped, while the KimbeBIC MOA is still under review.
2. Youth and People with Disabilities Enterprise BIC design is completed and currently into the procurement process stage.
3. Women Garment & Textile Enterprise BIC is currently in the design phase. The construction of this project is plan to commenced in 2023.

Components:

The components of this program are:

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

Location:

West New Britain and the National Capital District.

Justification:

The Business Incubation Centres (BIC) was identified as a vehicle in addressing some of the major constraints faced by MSMEs in the sector. Its a fact that 90% of the business fail in their first year. The concept was taken from the best practice in the world that has seen countries provide infrastructure and hubs to nurture start-ups and ideas to assist in the sustainable growth and development of business. The National Government to provide business centres in the four (4) strategic location and house all MSMEs and SMEs to market and trade and provide necessary business enablers such as banks, postal services, IPA & IRC office to assist MSMEs and SMEs to operate.

Capacity:

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

Beneficiaries:

The SMEs and MSMEs throughout the country.

Sustainability:

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

05148 Nationwide Business Incubation Centres
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	500.0	500.0				
	Sub-Total		1,000.0	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	13,500.0	3,500.0	5,000.0	5,000.0		
	Sub-Total		3,000.0	13,500.0	3,500.0	5,000.0	5,000.0		
A	TOTAL DIRECT PROJECT COST		4,000.0	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)			4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING		4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23079	Nationwide Business Incubation Centres	0.0	4,000.0	4,000.0	8,000.0

PIP Number: 05850
Project Name: MSME Development Fund
Executing Agency: 531 - Small & Medium Enterprises Corporation

Objectives:

To promote income earning opportunities for MSMEs.

Status:

This is a new project to be implemented in 2023.

Components:

1. Credit Facility
2. Financial Literacy

Location:

Port Moresby, NCD.

Justification:

The project is important in terms of access to credit facilities by MSMEs. There is a large number of MSMEs that are lacking in capacity and capabilities due to lack of access to credit facilities.

Capacity:

The SMEC has the capacity to implement the project.

Beneficiaries:

The beneficiaries include people in the country.

Sustainability:

The project will be sustained by the beneficiaries through their capacity.

05850 MSME Development 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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23873	MSME Development Fund	0.0	0.0	0.0	0.0

532 - Nat Institute of Standards & Industrial Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
02067	NISIT Institutional Strengthening	8.0	3.0	3.0	2.0		
Total Capacity Building		8.0	3.0	3.0	2.0		
Grand Total		8.0	3.0	3.0	2.0		

PIP Number: 02067

Project Name: NISIT Institutional Strengthening

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

Objectives:

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

Status:

In 2022, NISIT was appropriated a total of K1.0million. The activities undertaken in the first two quarters of 2022 include:

- National Quality Policy
- Review of the NISIT Act (1993) pending State Solicitor's clearance
- Creation of Radiation Protection & Safety Division
- Accreditation: 16x Labs fully accredited for testing, 9x lab pending
- Timber Legality Bill- Standards work completed, awaiting standards instruments to be signed by Minister for gazettal.
- Dosimetry Laboratory - UNITECH gave K1.0m to construct this lab.

Components:

There are five (5) major components:

1. Development of standard practices
2. Improve current metrology and calibration services
3. Provide certification, radiation and safety & control regulatory services.
4. Certification
5. Radiation Safety and Control Licensing

Location:

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

Justification:

NISIT is an important State Agency, that monitors and addresses issues of Standards, Conformance and Quality Assurance in line with best internationally accepted practices and globally accepted standards. NISIT currently lacks the capacity with appropriate qualified and experienced officers to effectively carry out its functions as per the requirements in conformity with WTO and APEC guidelines and regulations. Further, in compliance with the International Atomic Energy Agency (IAEA), all IAEA member states are required to have an established regulatory framework before engaging in any IAEA project that involves the application of Nuclear Technology.

.Currently the Radiation & Safety Authority is operating with only one staff and its very difficult to serve the demands of companies and businesses in terms of assessment, certification, licensing and accreditation. Currently, Angau & POM Gen have not been licensed yet in order to treat cancer patients-License will be issued upon successful review, assessment and inspection. NISIT is in dire need of funding to conduct training and upskilling of Regulatory staff. The division is prompted by the importance of Radiation Safety & Control and its regulation in PNG to ensure safety and control in the use of nuclear technology and disposal of radioactive materials in accordance with the IAEA.

.Calibration is another key aspect of NISIT in terms of accuracy in measurements and quantifies and controls errors or uncertainties within measurement processes to an acceptable level.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

02067 NISIT Institutional Strengthening

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	8,000.0	3,000.0	3,000.0	2,000.0		
	Sub-Total	1,000.0	1,000.0	8,000.0	3,000.0	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	1,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0	8,000.0	3,000.0	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	1,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	8,000.0	3,000.0	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
20402	NISIT Institutional Strengthening	1,000.0	1,000.0	3,000.0	5,000.0

533 - Industrial Centres Development Corp

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05040	Ulavio Industrial Center (Rabaul)	4.0	2.0	2.0			
05882	Malahang Industrial Centre Project	4.0	2.0	2.0			
Total Capital Investment		8.0	4.0	4.0			
Grand Total		8.0	4.0	4.0			

533 - Industrial Centres Development Corp

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	2.0				
	Sub-Total			2.0	2.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6.0	2.0	4.0			
	Sub-Total			6.0	2.0	4.0			
	TOTAL DIRECT PROJECT COST			8.0	4.0	4.0			
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8.0	4.0	4.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8.0	4.0	4.0			
	TOTAL DIRECT FINANCING			8.0	4.0	4.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)			8.0	4.0	4.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05040

Project Name: Ulavio Industrial Center (Rabaul)

Executing Agency: 533 - Industrial Centres Development Corp

Objectives:

To promote and encourage the growth of SMEs through the development of facilities such as infrastructure and utilities , to attract major private investors in the country.

Status:

This is a new project to be funded in 2023.

Components:

1. Design and Scoping
2. Construction and Maintenance

Location:

East New Britain Province

Justification:

As part of MTDP III priorities, The first Key Result Area of the Government is increased revenue and wealth creation. The seven (7) goals under this include increase revenue from national and provincial tax and non-tax collections and dividends, increase exports through manufacturing create more employment, etc. The industrial centre concept aims to meet all the above goals through the provision of enabling environments to foster investor confidence.

Capacity:

The Industrial Centre Development Corporation (ICDC) has the capacity to implement the project.

Beneficiaries:

The SMEs, East New Britain Province and the locals and visitors will benefit from the centre.

Sustainability:

The project will self-sustain itself from the economic activities it promotes.

05040 Ulavio Industrial Center (Rabaul)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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			2,000.0		2,000.0			
	Sub-Total			2,000.0		2,000.0			
	TOTAL DIRECT PROJECT COST			4,000.0	2,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING			4,000.0	2,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22984	Ulavio Industrial Center (Rabaul)	0.0	0.0	2,000.0	2,000.0

PIP Number: 05882

Project Name: Malahang Industrial Centre Project

Executing Agency: 533 - Industrial Centres Development Corp

Objectives:

To promote income earning opportunities through the development of industrial centres.

Status:

New project to be implemented in 2023.

Components:

1. Design and Scoping
2. Construction and Maintenance

Location:

Lae, Morobe Province.

Justification:

The provision and facilitation of services provide the incentives to attract industries to establish their operations and create hubs for industrialization through manufacturing and other business opportunities.

Capacity:

The ICDC has the capacity to implement this project.

Beneficiaries:

The beneficiaries will be the industries, the Province and the people employed in those industries.

Sustainability:

The project will be sustained from the fees generated through from the operating businesses.

05882 Malahang Industrial Centre 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			4,000.0	2,000.0	2,000.0			
	Sub-Total			4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT PROJECT COST			4,000.0	2,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING			4,000.0	2,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23926	Malahang Industrial Centre Project	0.0	0.0	2,000.0	2,000.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
02765	OK TEDI MOA	4.0	1.0	1.0	1.0	1.0	
03223	Women in Mining						
05668	Wafi Golpu Development Forum	9.0	3.0	3.0	3.0		
Total Capacity Building		13.0	4.0	4.0	4.0	1.0	
Capital Investment							
02768	Kainantu MOA	4.0	1.0	1.0	1.0	1.0	
05666	Porgera Reopening	6.0	3.0	3.0			
05853	Legacy MoAs						
06002	Aluvial Mining Support Program	12.0	5.0	5.0	2.0		
06199	Lihir & Ramu Nickel Mineral Review	25.0	10.0	10.0	5.0		
Total Capital Investment		47.0	19.0	19.0	8.0	1.0	
Grand Total		60.0	23.0	23.0	12.0	2.0	

535 - Mineral Resources Authority

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		12.5	60.0	23.0	23.0	12.0	2.0	
	Sub-Total		12.5	60.0	23.0	23.0	12.0	2.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.0						
	Sub-Total		5.0						
	TOTAL DIRECT PROJECT COST		17.5	60.0	23.0	23.0	12.0	2.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		17.5	60.0	23.0	23.0	12.0	2.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		17.5	60.0	23.0	23.0	12.0	2.0	
	TOTAL DIRECT FINANCING		17.5	60.0	23.0	23.0	12.0	2.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		17.5	60.0	23.0	23.0	12.0	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: 02765

Project Name: OK TEDI MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

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

Status:

A total of K4.86 million was expended between the period 2009 -2021 to meet the annual maintenance of the Kiunga Water and Sewerage Project. Currently, preparation works are in progress to offload the project to Fly River Provincial Government to manage.

In 2022, K1 million was allocated for the Bultem relocation feasibility study and MOA review. However, MRA is yet to expend the funds and provide report.

Components:

The components of the project are:

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

Location:

The project is located in Kiunga, Western Province.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

02765 OK TEDI MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
20843	Ok Tedi MoA	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 02768

Project Name: Kainantu MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The primary objective of the Revised Kainantu MOA project is to meet the State undertakings/commitments in the Revised Kainantu MOA (2020) draft.

Status:

The MOA has been revised and is yet to be endorsed by the National Government whereby the State commitments can be identified and funded. In 2022, K1 million was appropriated for the review of the MOA and to conduct the feasibility study for the Kainantu Bilimoa road. K500,000 was released however, MRA is yet to expend the funds and provide report.

Components:

Scoping, Design and Feasibility Study for Konkua Road and electricity projects.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The beneficiaries include all stakeholders involved in the project.

Sustainability:

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

02768 Kainantu MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
20846	Kainantu Moa	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05666

Project Name: Porgera Reopening

Executing Agency: 535 - Mineral Resources Authority

Objectives:

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

Status:

The regulatory preparation activities completed were warden hearing, stakeholder consultations, position paper compilation and Commencement Agreement. However, the formation of the Joint Venture Company which comprises of Barrick Niugini Limited, Kumul Mineral Holdings Limited and the Mineral resources Enga is pending. This has caused the delay in conducting the development forum and the MOA paper.

Components:

The State is committed to re-opening the Porgera mine so as to resume full operation. The major components to this project include:

1. Development Forum
2. MOA Proper
3. Capacity Building

Location:

Project will be housed at the MRA Office.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

The project activities are one-off.

05666 Pogerger Reopening

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	6,000.0	3,000.0	3,000.0			
	Sub-Total		5,000.0	6,000.0	3,000.0	3,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		5,000.0	6,000.0	3,000.0	3,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	6,000.0	3,000.0	3,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	6,000.0	3,000.0	3,000.0			
	TOTAL DIRECT FINANCING		5,000.0	6,000.0	3,000.0	3,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	6,000.0	3,000.0	3,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23657	Pogerger Reopening	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 05668

Project Name: Wafi Golpu Development Forum

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To strengthen the capacity of MRA to administer, regulate and enforce compliance of the Mining Act and Regulations 1992; and to ensure equal participation and distribution of benefits derived from the proposed Wafi-Golpu Mine through the development forum and MOA negotiation process.

Status:

Between 2018 -2021, a total of K9.50 million was spent to conduct various stakeholder meetings in Lae and Port Moresby to discuss the environmental effects of the Deep Sea Tailing Placement (DSTP) and the option of the Terrestrial Storage Facility (TSF) or land based tailings system. Department of Commerce and Industry (DCI) consulted Wafi-Golpu Joint Venture (WGJV) to identify contracts that can be awarded to the landowners. DCI is concurrently assisting the landowners to establish their businesses in preparation for the development of the project.

In 2022, K3 million was appropriated with K1.5 million released. However, MRA is yet to expend the funds to conduct the MOA proper as the negotiations between the State and the WGJV on the Mining Development Contract (MDC) is still in progress with 70% of the discussions completed while discussion on royalty and equity remain outstanding.

Components:

The project components include:

1. Mining Regulatory Matters, Development Forum & MOA Negotiations; and
2. Non-Mining Regulatory Matters.

Location:

The project will be located in the Huon Gulf and Wau Bulolo Districts of Morobe province.

Justification:

The Special Mining Lease (SML) application to mine the Wafi- Golpu copper/gold prospect was submitted to MRA on 25th August 2016. The receipt of application set in motion the regulatory assessment process including discussions on initiating a development forum under section 3 of the Mining Act 1992. Hence, funding is required to conduct the development forum and MOA negotiations process.

Capacity:

PNG MRA has the capacity to implement this project.

Beneficiaries:

The direct beneficiaries are the people of Huon Gulf and Wau Bulolo in Morobe Province.

Sustainability:

The project will be sustained by the Morobe Provincial Administration and various Government agencies, which the project falls under their mandate.

05668 Wafi Golpu 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		3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Sub-Total		3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	TOTAL DIRECT FINANCING		3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23659	Wafi Golpu Development Forum	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 06002

Project Name: Aluvial Mining Support Program

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To promote income earning generation through the alluvial mining activity.

Status:

This is a new project to be implemented in 2023.

Components:

The two major components are:

1. Credit Scheme
2. Establishment of 3 regional training centres

Location:

The project will be located in the alluvial mining impacted provinces.

Justification:

The alluvial mining sector is a growing sector with more than 80,000 alluvial miners engaged in the alluvial mining activity that generate a significant amount of export receipts annually (K370 million). About 90% of the people are operating without proper license while only 10% are operating with license. Therefore, it is appropriate that the alluvial mining activity be regulated in the country to boost and encourage the growing interest in the alluvial mining business.

Capacity:

PNG MRA has the capacity to implement this project.

Beneficiaries:

The beneficiaries includes all the stakeholders, the mining provinces and the people impacted by the mining activities.

Sustainability:

The project will be sustained by the respective alluvial mining host Provincial Administration.

06002 Aluvial Mining 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			12,000.0	5,000.0	5,000.0	2,000.0		
	Sub-Total			12,000.0	5,000.0	5,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			12,000.0	5,000.0	5,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			12,000.0	5,000.0	5,000.0	2,000.0		
	TOTAL DIRECT FINANCING			12,000.0	5,000.0	5,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24010	Aluvial Mining Support Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06199

Project Name: Lihir & Ramu Nickel Mineral Review

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To provide equitable distribution of the benefit package to all stakeholders involved in the mines.

Status:

This is a new project to be implemented in 2023. It will assist in the ongoing MOA reviews relating to the two mine projects.

Components:

1. Consultations and Negotiations
2. Workshops/Forums
3. Project Administration

Location:

The project will be administered in NCD, New Ireland and Madang Provinces.

Justification:

The project is important given the various ongoing review exercises of the various mining projects. The reviews take into account the revised Government policies and legislations relating to the mining industry to ensure equitable benefit sharing, promote safety and compliance, promote fiscal stability and strengthen systems and processes.

Capacity:

The MRA has the capacity to implement the project with support from all other various Government agencies and stakeholders.

Beneficiaries:

The beneficiaries include the landowners and people of New Ireland and Madang Provinces, and the country through income earning opportunities such as employment, etc.

Sustainability:

The project will be implemented until the MOAs are revised and agreeable by all parties.

06199 Lihir & Ramu Nickel Mineral Review

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24188	Lihir & Ramu Nickel Mineral Review	0.0	0.0	10,000.0	10,000.0

536 - Kokonas Industry Koproration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
04078	Market Development and Trade	14.0	5.0	5.0	2.0	2.0	
Total Capacity Building		14.0	5.0	5.0	2.0	2.0	
Capital Investment							
04782	Coconut Disease Containment & International Genebank Reloca	14.0	5.0	5.0	2.0	2.0	
05418	Coconut Plantations and Seed Distribution	14.0	5.0	5.0	2.0	2.0	
05426	Coconut Research and Nursery Project	6.0	2.0	2.0	2.0		
Total Capital Investment		34.0	12.0	12.0	6.0	4.0	
Grand Total		48.0	17.0	17.0	8.0	6.0	

536 - Kokonas Indastry Kopration

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	15.0	46.0	15.0	17.0	8.0	6.0	
	Sub-Total	5.0	15.0	46.0	15.0	17.0	8.0	6.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.0	2.0	2.0				
	Sub-Total		2.0	2.0	2.0				
	TOTAL DIRECT PROJECT COST	5.0	17.0	48.0	17.0	17.0	8.0	6.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	17.0	48.0	17.0	17.0	8.0	6.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	17.0	48.0	17.0	17.0	8.0	6.0	
	TOTAL DIRECT FINANCING	5.0	17.0	48.0	17.0	17.0	8.0	6.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	17.0	48.0	17.0	17.0	8.0	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: 04078

Project Name: Market Development and Trade

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

To develop and promote coconut agribusiness models for farmers and MSMEs

Status:

From 2017 to 2021 total of K16.70 million was spent to establish product management systems and technologies for traditional copra products such as copra, copra oils and copra mills. In 2021 combined export volume stands at 38.9 thousand tonnes with total export receipts of K80.9 million. An increase of 2.2% due to high demand in the global market.

In 2022 K6 million was allocated with following activities undertaken:

- Provide support to local SMEs to market their products to both international and local markets (Oshin Organics & Milne Bay Organics market their products at the 2022 Dubai Expo)
- Promote White Copra with farmers throughout PNG
- Promote and establish SMEs trainings and produce certificates for farmers using WHO standards with the support from NISIT
- Established 25 MSMEs and total of 28 licenses issued to export copra products and copra
- Currently 25 MSMEs export VCO, body fragrances and coconut chocolate.

Components:

The major components are:

1. Promote locally produce coconut products and establish market pathways.
2. Establish value addition MSMEs
3. Develop aggregate marketing systems through farmers' groups and corporative societies
4. Develop business models and packages for farmers and MSMEs for credit access; and
5. Conduct cost of production - SMEs, Plantation & Smallholder blocks.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04078 Market Development and Trade

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Sub-Total	2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	6,000.0	14,000.0	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		
22046	Market Development & Trade	2,000.0	6,000.0	5,000.0	13,000.0

PIP Number: 04782

Project Name: Coconut Disease Containment & International Genebank Reloca

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

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

Status:

From 2016 to 2022 a total of K23.20 million allocated and warranted. Disease containment is an ongoing activity of the industry.

In 2022, K7 million was allocated and following activities were undertaken:

- Relocation of the Gene bank at Murunas station to Misima to contain the Bogia Coconut Syndrome
- Check Point set up at Mano completed.
- Misima was identified as a remote site acquired & Post Entry station established.
- The procurement of land at Punipuni to establish the International Gene Bank is delayed and awaiting NPC approval. A Legal team comprise of Milne Bay provincial government and KIK is working closely on the documentation to purchase the land while other documents are done and ready.

Components:

There are three major components of this project:

1. Murunas Plan - Field sanitation and awareness, accessions collected and moved to Misima after treatment. (Total Cost K1.4 million)
2. Misima Plan - Land Acquisition & usage Agreement, Establish Infrastructure, Pre-Entry Quarantine Station Management. (Total Cost K2.56 million)
3. Punipuni Plan - Policy & legal issues, Infrastructure development, staffing, land preparation and Gene bank establishment. (Total Cost K3.87)

Location:

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

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

Justification:

The project is to save the South Pacific Coconut Gene bank located in Madang Province currently threatened by the BCS, by relocating it to Milne Bay. At the same time through the containment and eradication activities, the project intends to save the coconut industry & other related industry such as oil palm industry.

The project is a MTDP III Deliverables which is to relocate the ICG-SP based in Madang to Milne Bay Province to also develop & implement protocols for containment of the BCS in Madang and the deadly coconut beetle G-biotype in Central Province.

Capacity:

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

Beneficiaries:

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

Sustainability:

KIK will sustain the operations of the project.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	12,000.0	3,000.0	5,000.0	2,000.0	2,000.0	
	Sub-Total	1,000.0	5,000.0	12,000.0	3,000.0	5,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	2,000.0	2,000.0				
	Sub-Total		2,000.0	2,000.0	2,000.0				
A	TOTAL DIRECT PROJECT COST	1,000.0	7,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	7,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	7,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	1,000.0	7,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	7,000.0	14,000.0	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		
22728	Coconut Disease Containment & International Genebank Reloca	1,000.0	7,000.0	5,000.0	13,000.0

PIP Number: 05418

Project Name: Coconut Plantations and Seed Distribution

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

To revive the 14 coconut growing provinces through re-developing and replanting of smallholder farms and plantation and expand coconut development in the country.

Status:

From 2016-2022, a total of K17.45 million was disbursed.

In 2022, K2 million was allocated and following activities were undertaken:

- Appraised 33 plantations and 508 small holder blocks throughout the coconut growing provinces
- Selected 1,661 seedling from mother palms and trained 477 smallholder farmers
- Conducted more than 50 trainings for smallholder farmers on coconut seed selections and handling; and
- Signed MOUs with eight (8) provinces & nine (9) districts.

Components:

This project has 4 key components:

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

Location:

The project will be implemented nationwide.

Justification:

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

The project is one of MTDP III Deliverables which is to establish and maintain central nurseries for 14 coconut growing provinces and increase copra export volume to 60 thousand tons by 2022.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05418 Coconut Plantations and Seed Distribution
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Sub-Total	1,000.0	2,000.0	14,000.0	5,000.0	5,000.0	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	14,000.0	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)	1,000.0	2,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	14,000.0	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		
23422	Coconut Plantations and Seed Distribution	1,000.0	2,000.0	5,000.0	8,000.0

PIP Number: 05426

Project Name: Coconut Research and Nursery Project

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

To provide avenues for sustainable coconut production and increase income for smallholder coconut farmers.

Status:

From 2019 to 2022 a total of K4.0 million was spent on the following activities:

- Developed Biosecurity Plan for coconut industry which is currently under implementation stage
- Conducted pilot sanitation activity in Madang and will be replicated to other coconut growing provinces;
- Developed 4x coconut-based farming systems/ models; and
- Awareness conducted in Madang & New Ireland schools with 784 participants.
- On aggregate, the program is 50% complete.

Components:

The components to this project are:

1. Plant Breeding:

Develop & produce new coconut varieties with desired quality increasing genetic base of coconut varieties. (On-going)

2. Agronomy and Farming:

Develop Optimal coconut farming systems, survey soil nutrients and do soil improvement studies

3. Product Diversification:

Research and trials on new coconut products (mobilisation of all SME products in PNG)

Location:

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

Justification:

This program aimed to revive the coconut industry through management of pest and diseases through improve productivity. Establishment of Cost efficient, Integrated Pest & Disease Management (CIPDM) strategies and through the Farmers Field School (FFS) providing an adaptation pathway for the coconut farming practices.

The project is in line with the MTDP III KRA 1, which is focused more on wealth creation and increase revenue.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05426 Coconut Research and Nursery Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total	1,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	2,000.0	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	1,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	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 Actual	2022 Budget	2023	Total Project
Code	Description				
23430	Coconut Research and Nursery Program	1,000.0	2,000.0	2,000.0	5,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04780	Nadzab Airport Terminal Redevelopment Project	692.7	352.7	110.0	110.0	110.0	10.0
05661	CADIP Program Phase 2 Project 1	450.0	60.0	220.0	30.0	80.0	60.0
05803	CADIP Program Tranche 3	7.0	7.0				
Total Capital Investment		1,149.7	419.7	330.0	140.0	190.0	70.0
Grand Total		1,149.7	419.7	330.0	140.0	190.0	70.0

537 - National Airports Corporation

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	25.0	17.0	17.0				
	Sub-Total	4.0	25.0	17.0	17.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	149.0	132.2	1,132.7	402.7	330.0	140.0	190.0	70.0
	Sub-Total	149.0	132.2	1,132.7	402.7	330.0	140.0	190.0	70.0
	TOTAL DIRECT PROJECT COST	153.0	157.2	1,149.7	419.7	330.0	140.0	190.0	70.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	153.0	157.2	1,149.7	419.7	330.0	140.0	190.0	70.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	145.0	132.2	1,012.7	402.7	300.0	110.0	150.0	50.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8.0	25.0	137.0	17.0	30.0	30.0	40.0	20.0
D	TOTAL DIRECT FINANCING	153.0	157.2	1,149.7	419.7	330.0	140.0	190.0	70.0
	Technical Assistance								
TOTAL FINANCING (C+D)		153.0	157.2	1,149.7	419.7	330.0	140.0	190.0	70.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04780

Project Name: Nadzab Airport Terminal Redevelopment Project

Executing Agency: 537 - National Airports Corporation

Objectives:

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

Status:

The project costs approximately K700 million of which JPY20,642m is a JICA loanfunding and PGK114m is GoPNG counterpart funding. The GoPNG components are; GST (K61m), Embankment of Erap River (K22m), Import Duty K11m, Admin (K18m) & Design and Supervision (K1.9m).

Completion Status of each works:

1) Runway Taxiway Apron -100%; 2) Grooving Runway - 100%; 3) PAPI and lighting installation - 82%; 4) Roads and Carpark - 99%; 5) Terminal Building - 71%; 6) RRF Fire Station -89%; 7) NAC Admin Office - 61%; 8) Power Station - 66%; 9) Waste Water -Treatment Plant -100%; 10) New Fire Fighting Truck - 95%; and 11) Security Fencing-100%.

Risks:

- Delay due to weather
- Delay caused by GST Disbursements to Contractor
- So far there is outstanding GST components of K30m

Components:

The Project Components include:

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

Location:

Nadzab Airport in Lae, Morobe Province.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04780 Nadzab Airport Terminal Redevelopment Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	10,000.0						
	Sub-Total	4,000.0	10,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	103,141.4	121,670.0	692,690.0	352,690.0	110,000.0	110,000.0	110,000.0	10,000.0
	Sub-Total	103,141.4	121,670.0	692,690.0	352,690.0	110,000.0	110,000.0	110,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	107,141.4	131,670.0	692,690.0	352,690.0	110,000.0	110,000.0	110,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	107,141.4	131,670.0	692,690.0	352,690.0	110,000.0	110,000.0	110,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	103,141.4	121,670.0	652,690.0	352,690.0	100,000.0	100,000.0	100,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	10,000.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	107,141.4	131,670.0	692,690.0	352,690.0	110,000.0	110,000.0	110,000.0	10,000.0
	TOTAL DIRECT FINANCING	107,141.4	131,670.0	692,690.0	352,690.0	110,000.0	110,000.0	110,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	107,141.4	131,670.0	692,690.0	352,690.0	110,000.0	110,000.0	110,000.0	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		
22726	Nadzab Airport Terminal Redevelopment Project	107,141.4	131,670.0	352,690.0	591,501.4

PIP Number: 05661

Project Name: CADIP Program Phase 2 Project 1

Executing Agency: 537 - National Airports Corporation

Objectives:

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

Status:

The project is under preparation with support from ADB Technical Assistance. The project is estimated to cost US\$171.5 million. The government provided the counterpart funding in 2022 as a requirement to negotiate the loan. CADIP Phase 2 will support the country's economic growth through investing in a sustainable aviation network. It is anticipated that the following civil works under CADIP Phase 1 will remain incomplete at the cost of about K30 million: Daru, Aropa, Kerema, Buka, Guney, Mendi, Tari, and Wewak runway, pavement strengthening, terminal building, and Associated works. ADB will explore the possibility of financing K30million under its retroactive financing facility, and also, GoPNG may have to seek an alternative funding source of K30 million to ensure the completion of these projects. Therefore, the Tranch 1 of CADIP Phase 2 may/will focus on completing airports. The MFF funding modality is no longer available due to time constraints against ADB's MFF approval processes. Also, an MOU was signed between GoPNG and ADB that captured a tentative scope of work and cost. This has set the course toward the signing of the loan agreement. The loan is expected to be signed at the end of Dec 2022.

Components:

Components that will meet the output of the project are:

1. Selected national airports upgrade
2. Air navigation and weather service upgrade
3. Rural airstrips pilot projects upgrade
4. Civil Aviation institutions strengthening and capacity development

Location:

This program will cover national airports such as Aropa, Gurney, Kiunga, Hoskins and Wewak, Selected Rural airstrips in the country, Air Traffic Control Towers at Port Moresby International Airport & Goroka, air navigation equipment and weather stations around the country and coverage as well to the other 22 National Airports in the country.

Justification:

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

Capacity:

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

Beneficiaries:

This program will benefit all whole of the country citizen, investors, travelling public and the government and private sector.

Sustainability:

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

05661 CADIP Program Phase 2 Project 1

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	10,000.0	10,000.0				
	Sub-Total		5,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,560.0	440,000.0	50,000.0	220,000.0	30,000.0	80,000.0	60,000.0
	Sub-Total		10,560.0	440,000.0	50,000.0	220,000.0	30,000.0	80,000.0	60,000.0
B	TOTAL DIRECT PROJECT COST		15,560.0	450,000.0	60,000.0	220,000.0	30,000.0	80,000.0	60,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,560.0	450,000.0	60,000.0	220,000.0	30,000.0	80,000.0	60,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		10,560.0	360,000.0	50,000.0	200,000.0	10,000.0	50,000.0	50,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	90,000.0	10,000.0	20,000.0	20,000.0	30,000.0	10,000.0
	TOTAL DIRECT FINANCING		15,560.0	450,000.0	60,000.0	220,000.0	30,000.0	80,000.0	60,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,560.0	450,000.0	60,000.0	220,000.0	30,000.0	80,000.0	60,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	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				
23821	CADIP Program Phase 2 Project 1	0.0	15,560.0	60,000.0	75,560.0

PIP Number: 05803

Project Name: CADIP Program Tranche 3

Executing Agency: 537 - National Airports Corporation

Objectives:

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

Status:

T3 is at the total cost of USD275m (i.e. ADB Contribute USD248m & GoPNG USD 27m) The project was approved and signed on 3rd March 2016. The MFF loan closed on the 24th November 2021.

IMPLEMENTATION STATUS

- 1) Momote Airport Upgrade -100%
- 2) Mt. Hagen Pavement and New ACT Control Tower -100%
- 3) Tari Security Fence - 10%
- 4) Kiugna Security Fence - 100%
- 5) Kerema Security Fence - 100%
- 6) Madang Airport Upgrade - 80%
- 7) Wewak Airport Upgrade - 98%
- 8) Gurney Airport Upgrade - 100% complete
- 9) Vanimo Airport Runway Extension and New Terminal Building - 100%
- 10) Mendi Airport Upgrade - 80%
- 11) Kavieng Airport Upgrade - 100%
- 12) Wapanamanda Airport Upgrade - 76%

Components:

Following are the components:

1. Wewak Airport Upgrade
2. Mendi Airport Upgrade
3. Wapanamanda Upgrade
4. Tari Airport Fencing and Upgrade

Location:

The project will be implemented in selected locations through out the country

Justification:

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

Capacity:

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

Beneficiaries:

This program will benefit all whole of the country citizen, investors, travelling public and the government and private sector.

Sustainability:

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

05803 CADIP Program Tranche 3

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	7,000.0	7,000.0				
	Sub-Total		10,000.0	7,000.0	7,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		10,000.0	7,000.0	7,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	7,000.0	7,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	7,000.0	7,000.0				
	TOTAL DIRECT FINANCING		10,000.0	7,000.0	7,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	7,000.0	7,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23819	CADIP Program Tranche 3	0.0	10,000.0	7,000.0	17,000.0

539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03008	National Museum Rehabilitation	25.0	5.0	5.0	5.0	5.0	5.0
05885	Modern History Warehouse	14.0	2.0	3.0	3.0	3.0	3.0
Total Capital Investment		39.0	7.0	8.0	8.0	8.0	8.0
Grand Total		39.0	7.0	8.0	8.0	8.0	8.0

539 - National Museum & Art Gallery

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			4.0		1.0	1.0	1.0	1.0
	Sub-Total			4.0		1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.0	35.0	7.0	7.0	7.0	7.0	7.0
	Sub-Total		2.0	35.0	7.0	7.0	7.0	7.0	7.0
	TOTAL DIRECT PROJECT COST		2.0	39.0	7.0	8.0	8.0	8.0	8.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2.0	39.0	7.0	8.0	8.0	8.0	8.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	39.0	7.0	8.0	8.0	8.0	8.0
	TOTAL DIRECT FINANCING		2.0	39.0	7.0	8.0	8.0	8.0	8.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2.0	39.0	7.0	8.0	8.0	8.0	8.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03008

Project Name: National Museum Rehabilitation

Executing Agency: 539 - National Museum & Art Gallery

Objectives:

To fully rehabilitate and refurbish the National Museum and Art Gallery Building Infrastructure and Facilities to ensure that the National Museum and Art Gallery is maintained to sufficiently accommodate for the exhibition and display of the traditional and contemporary art and culture of Papua New Guinea's Heritage.

Status:

All design works for the storerooms and the Mezzanine Floor have all been completed. The earth works, the architectural designs and the site assessment works for the Modern History Warehouse are also completed. The site surveying and site allocation on the proposed reserve water tank is also completed. The Modern History Warehouse Feasibility Studies and Site Assessment were done and the refurbishment of JK McCarthy Museum in Goroka.

Components:

The 2023 components include:

1. Storerooms # 3 refurbishment & maintenance;
2. Storerooms # 4 installation of new shelving racks
3. Construction of Mezzanine Floor Gallery of Gallantry
4. Installation of Reserve Water Tank; and
5. Program Management Cost.

Location:

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

Justification:

The National Museum and Art Gallery (NMAG) was built in 1975. It was opened to the public 42 years ago and artefacts throughout the 22 provinces of the country were collected and archived in the Museum. The Museum is owned by the people of Papua New Guinea to date. It has well over 30,000 anthropological collections; 25,000 archaeological collections; 18,000 natural science collections; 20,000 war relics and more than 7,000 contemporary art collections. The Museum needs to be rehabilitated to meet modern standards for preservation of our diverse culture and contemporary heritage. NMAG will contribute to the country's economy by investing in the rehabilitation of the museum as a tourism hub. This program will contribute to MTDP 3 (2018-2022) Tourism Priorities in 'Providing enabling infrastructure for tourism market access; Promoting and marketing PNG internationally; and Promoting SMEs in the sector to provide and improve PNG local product'.

Capacity:

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

Beneficiaries:

The project beneficiaries are the people of PNG.

Sustainability:

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

03008 National Museum Rehabilitation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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		500.0	500.0	500.0	500.0
	Sub-Total			2,000.0		500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	23,000.0	5,000.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total		2,000.0	23,000.0	5,000.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
20856	National Museum Rehabilitation	0.0	2,000.0	5,000.0	7,000.0

PIP Number: 05885

Project Name: Modern History Warehouse

Executing Agency: 539 - National Museum & Art Gallery

Objectives:

For the preservation and storage of war relics, including Pre and Post - Independence collections and other collections including the specimens of Flora and Fauna that are rare and unique to PNG.

Status:

This is a new project envisaged to commence in 2023.

Components:

1. Feasibility Studies, Concept Design and Architectural Design Works.
2. Local Labor Mobilization and Ware-House Construction.
3. Project Management Costs.

Location:

The Modern History Ware-House will be built at the far western end within the precinct of the current National Museum & Art Gallery building right below the Mirigini Haus (Prime Minister's Official Residence), Port Moresby.

Justification:

This project will sufficiently accommodate and preserve the artefacts from all the 22 provinces of the country dating back to the 1880s during the British Colonial Era including World War II relics that are temporarily housed at Murray Barracks in Port Moresby. The artefacts will be displayed for both international and local tourists, school children/students and for researchers and academics for their research work.

Capacity:

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

Beneficiaries:

The project beneficiaries are the people of PNG and other key stakeholders.

Sustainability:

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

05885 Modern History Warehouse

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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		500.0	500.0	500.0	500.0
	Sub-Total			2,000.0		500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			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
A	TOTAL DIRECT PROJECT COST			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
23948	Modern History Warehouse	0.0	0.0	2,000.0	2,000.0

540 - Water PNG

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05065	Provincial and District Towns Water Supply and Sanitation Pr	16.0	4.0	3.0	3.0	3.0	3.0
05868	WSSDP: Urban Water & Sanitation Part 3	15.0	1.0	5.0	3.0	3.0	3.0
06023	Lorengau Sewerage Development	25.0		10.0	5.0	5.0	5.0
Total Capital Investment		56.0	5.0	18.0	11.0	11.0	11.0
Grand Total		56.0	5.0	18.0	11.0	11.0	11.0

540 - Water 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		38.1						
	Sub-Total		38.1						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			56.0	5.0	18.0	11.0	11.0	11.0
	Sub-Total			56.0	5.0	18.0	11.0	11.0	11.0
	TOTAL DIRECT PROJECT COST		38.1	56.0	5.0	18.0	11.0	11.0	11.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		38.1	56.0	5.0	18.0	11.0	11.0	11.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		35.1						
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	56.0	5.0	18.0	11.0	11.0	11.0
	TOTAL DIRECT FINANCING		38.1	56.0	5.0	18.0	11.0	11.0	11.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		38.1	56.0	5.0	18.0	11.0	11.0	11.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05065

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

Executing Agency: 540 - Water PNG

Objectives:

To construct six (6) new water supplies and upgrade one (1) sewerage facility for selected Provincial and District town centres.

Status:

Feasibility studies (FS) for the four (4) projects under Component 1 have already been completed and FS reports either completed or in their final draft stages. Tendering has started in 2022 for the construction of the Tari and Kundiawa Town WSS in Component 2. The Goroka Sewerage in Component 3 will also start rehabilitation works in 2023.

Components:

The program comprises of three (3) components which have seven (7) projects/sub-components:

Component 1: Designing of Existing District Water Supply - K6.45 million

(1A) Chuave District WS; (2A) Lufa District WS; (3A) Yawasoro WS; and (4A) Kikori District WS.

Component 2: Construction of District Towns Water Supply System - K45.56 million

(1B) Tari Town WS; and (2B) Kundiawa Town WS.

Component3: Improvement and Rehabilitation of Existing Water Supply & Sewerage Systems in District Towns - K2.30 million

(1C) Goroka Water and Sewerage System

Location:

The following Provincial and District Towns are the focus for implementation in2023: Chuave and Lufa District - EHP; Yawasoro Town - Wewak District, ESP; Kikori District - Gulf; Tari Town, Hela; Kundiawa Town, Simbu; and Goroka Town, EHP.

Justification:

Water supply & sewerage facilities are fundamental municipal services, contributing to the growth of the Provinces and District town centres in the country. AsPNG continues to face the effects of the corona virus and the climax of water-borne diseases, it is essential that hygiene facilities are prioritized to ensurecommunities are protected and have easy access to safe and reliable (drinking) water and sanitation services for better health outcomes.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		38,080.0						
	Sub-Total		38,080.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total			16,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST		38,080.0	16,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			38,080.0	16,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		35,080.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	16,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		38,080.0	16,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		38,080.0	16,000.0	4,000.0	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 Actual	2022 Budget	2023	Total Project
Code	Description				
23009	Provincial and District Towns Water Supply and Sanitation Pr	0.0	38,080.0	4,000.0	42,080.0

PIP Number: 05868

Project Name: WSSDP: Urban Water & Sanitation Part 3

Executing Agency: 540 - Water PNG

Objectives:

To support the development and strengthening of planning and implementation capacity of the water sector institutions, and to increase access to water supply services in selected urban towns and rural districts.

Status:

The project comprises the third component under the World Bank's Water Supply and Sanitation Development Program (WSSDP) which commenced in 2017 and should have ended in 2022. The program's restructure is aimed at prioritizing the remaining component of the WSSDP, hence conclude projects in the 5 district towns of PNG with enhanced water supply and sanitation systems. The program is 15% completed, with only the Bialla Water Supply project completed under this program.

Components:

The four (4) major components of the Project are:

1. New Water Supply Systems for Bulolo, Namatanai, Ialibu, & Kerevat
2. Supply, Delivery, Installation of Cold Water Meters for POM, Lae, Wewak, Madang & Mt. Hagen
3. Mt. Hagen System Optimization, Rehabilitation Design & Supervision Plus Emergency Works
4. Functional Diagnostic Assessment for Mt. Hagen, Lae, Wewak and Madang

The project scope of works includes: tendering and evaluation; award of contract, construction works; mobilisation; demobilisation; supply, delivery and installation; optimization, rehabilitation and design plus works; completion of works and submission of reports.

Location:

Projects under the program will be implemented in Bialla (WNB), Bulolo (Morobe), Ialibu (SHP), Kerevat (ENB), Namatanai (WNB), Lae (Morobe), Port Moresby (NCD), Wewak (ESP), Madang, and Mt. Hagen (WHP).

Justification:

PNG has the lowest water and sanitation access indicators among the 15 developing Pacific Island nations. Therefore, it is critical that safe water, improved sanitation services, and good hygiene practices are developed in PNG. As urban towns continue to expand and contribute towards improving the sub-national economy, it is vital that basic services such as WaSH facilities are provided at a reliable and affordable rate to safeguard communal health for the influx of consumers accessing the cities and towns.

Capacity:

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

Beneficiaries:

The main beneficiaries are recipient sub-national governments (provincial and district towns) and the residents of those project locations.

Sustainability:

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

05868 WSSDP: Urban Water & Sanitation Part 3

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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			15,000.0	1,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total			15,000.0	1,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST			15,000.0	1,000.0	5,000.0	3,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	1,000.0	5,000.0	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			15,000.0	1,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			15,000.0	1,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	1,000.0	5,000.0	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				
23891	WSSDP: Urban Water & Sanitation Part 3	0.0	0.0	1,000.0	1,000.0

PIP Number: 06023

Project Name: Lorengau Sewerage Development

Executing Agency: 540 - Water PNG

Objectives:

To construct a reticulated sewerage system for the residents, business houses and government institutions in Lorengau Town, Manus Province.

Status:

The Lorengau Town Sewerage Project development involves collection pipeline and manholes, pumping stations, wastewater treatment system and effluent disposal. The total cost of the project is K44,497,011.90 (inclusive of 10% project administration). The tendering process should begin in 2023 to commence construction for the sewerage facility.

Components:

The four (4) project components are:

1. Land Acquisition
2. Procurement & Tendering
3. Construction of 5 Stage Reticulation System
4. Project Administration

Location:

The project will be implemented in Lorengau Town, Manus Province.

Justification:

The township of Lorengau does not have a proper sewerage system in place. The ones in use are predominantly septic tanks with absorption trenches and pit latrines. The bucket system was in use for some time, but has now been banned by the Lorengau Town Council. Due to high water table near the beachfront, absorption trenches are not as effective, and there is a high percentage of houses in these areas having bad odours from the trenches. The sewerage system for the town will improve health, sanitation and hygiene for the town populace and develop a sewerage system that would be consistent with the WHO approved standard for the urban settings.

Capacity:

WPNG has the technical capacity to implement this program. The project site is not a high revenue avenue for WPNG, however the agency has prioritized this project as a community service obligation, as per their mandate, to the people of Lorengau.

Beneficiaries:

The project is aimed at providing service delivery to a population of approximately 8,822 people (NSO LLG/Ward 2014), which consists of seven wards and shares the boundaries with Lelebupi and Los Negros LLG. Government institutions and facilities will also benefit from this improvement.

Sustainability:

The Lorengau Town Sewerage System will be sustained by Water PNG where appropriate water tariff charges are applied to sustain the long term and continuous operations of this assets. Assistance from the Lorengau Provincial Government would also be required for long term sustainability.

06023 Lorengau Sewerage 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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0		10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0		10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			25,000.0		10,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0		10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0		10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0		10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0		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				
22590	Lorengau Sewerage Development	0.0	0.0	0.0	0.0

541 - National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05240	Duran Farm Project	20.0	20.0				
Total Capacity Building		20.0	20.0				
Capital Investment							
05600	NHC Headquarters Building	5.0	5.0				
05653	NHC Flats Renovation Project	5.0	1.0	1.0	1.0	1.0	1.0
Total Capital Investment		10.0	6.0	1.0	1.0	1.0	1.0
Grand Total		30.0	26.0	1.0	1.0	1.0	1.0

541 - National Housing Corporation

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	2.9	7.0						
	Sub-Total	2.9	7.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9.0	3.0	30.0	26.0	1.0	1.0	1.0	1.0
	Sub-Total	9.0	3.0	30.0	26.0	1.0	1.0	1.0	1.0
	TOTAL DIRECT PROJECT COST	11.9	10.0	30.0	26.0	1.0	1.0	1.0	1.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11.9	10.0	30.0	26.0	1.0	1.0	1.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11.9	10.0	30.0	26.0	1.0	1.0	1.0	1.0
D	TOTAL DIRECT FINANCING	11.9	10.0	30.0	26.0	1.0	1.0	1.0	1.0
	Technical Assistance								
TOTAL FINANCING (C+D)		11.9	10.0	30.0	26.0	1.0	1.0	1.0	1.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05240

Project Name: Duran Farm Project

Executing Agency: 541 - National Housing Corporation

Objectives:

To build 2,500 houses at Durand Farm starting from Stage 1 to Stage 5 to address the growing demand for housing in Port Moresby and to provide city residents opportunity to own houses by constructing and delivering affordable houses using appropriate and sustainable models.

Status:

This is an ongoing project consists of five (5) development stages. NHC is now focusing on Stage 1 of the 5 stages, and concurrently working on the land titles and engaging contractors. Actual construction of houses will commence in 2023 prior to completion of the utility infrastructure.

Currently, Stage 1 is about 60% complete, hence the remaining 40% will be completed in 2023 subject to funding.

NHC has already made arrangement under the concept Build, Sell & Share (BSS) model that involves Public Private Partnership (PPP) Program to deliver affordable and decent housing accommodation for the public sector.

Components:

The project major components are;

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05240 Duran Farm Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,920.0	5,000.0						
	Sub-Total	2,920.0	5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
A	TOTAL DIRECT PROJECT COST	2,920.0	5,000.0	20,000.0	20,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,920.0	5,000.0	20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,920.0	5,000.0	20,000.0	20,000.0				
	TOTAL DIRECT FINANCING	2,920.0	5,000.0	20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,920.0	5,000.0	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
Code	Description	Actual	Budget		Project
23174	Duran Farm Project	2,920.0	5,000.0	20,000.0	27,920.0

PIP Number: 05600

Project Name: NHC Headquarters Building

Executing Agency: 541 - National Housing Corporation

Objectives:

The main objective of this project is to carry out major renovation of the current Head Office of the National Housing Corporation at Tokarara, National Capital District which was built in 1976. Due to the current trend of modern technological system such as computer software and programs that are being implemented and integrated into the government system, the offices need to be renovated. Likewise, the building is not healthy for the NHC officers and general public to work and live.

Status:

This is an ongoing project which started in 2021. The actual plan and design of the building is 100% complete.

NHC receives total of K13m in 2021 and 2022 respectively. In which, (i) the actual building construction is estimated to cost K9 million, (ii) Project management K4 million, which includes; (Relocation process, logistics, procurement, regulatory & standards and consultancies services). Currently, NHC is working with National Procurement Commission (NPC) to set-up the Special Procurement Committee (SPC) through Authority to Pre-Commit Committee (APCC) to tender for different works under respective component of the project.

Components:

The project main components in year 2023 are:

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

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05600 NHC Headquarters Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	9,000.0	3,000.0	5,000.0	5,000.0				
	Sub-Total	9,000.0	3,000.0	5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST	9,000.0	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)	9,000.0	3,000.0	5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,000.0	3,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING	9,000.0	3,000.0	5,000.0	5,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	9,000.0	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	2022	2023	Total Project
Code	Description	Actual	Budget		
23586	NHC Headquarters Building	9,000.0	3,000.0	5,000.0	17,000.0

PIP Number: 05653

Project Name: NHC Flats Renovation Project

Executing Agency: 541 - National Housing Corporation

Objectives:

The objective of this project is to renovate and maintain all existing NHC properties (flats) in the National Capital District, Lae City and ultimately other provincial centres.

Status:

NHC's properties (Flats) Renovation started in 2021, by renovating its properties at Manu Auto port in Port Moresby. Section 82, Allotment 8 - 3 units with 3 Bedrooms Apartment Completed in July 2022. The new tenancy agreements to be signed by existing tenants during official opening ceremony prior to occupancy.

Currently, NHC has started scoping all those properties in NCD and will roll out to other provincial centres.

Components:

The project components include the following:

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

Location:

NHC properties located in Port Moresby and other provincial centres.

Justification:

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

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

Capacity:

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

Beneficiaries:

This project has immense potential to benefit the public servants in NCD and other provincial centers. NHC will also benefit from the rental payments collected as revenue made from the renovated properties.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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			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
B	TOTAL DIRECT PROJECT COST		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	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	2022	2023	Total
Code	Description	Actual	Budget		Project
23644	NHC Flats Renovation Project	0.0	2,000.0	1,000.0	3,000.0

542 - National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05627	NCC Infrastructure Rehabilitation Program	15.0	3.0	3.0	3.0	3.0	3.0
05886	National Cultural Events & Festivals	10.0	2.0	2.0	2.0	2.0	2.0
05887	Construction of Provincial Cultural Centres	12.0		3.0	3.0	3.0	3.0
Total Capital Investment		37.0	5.0	8.0	8.0	8.0	8.0
Grand Total		37.0	5.0	8.0	8.0	8.0	8.0

542 - National Cultural Commission

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		0.2	13.3	2.5	2.7	2.7	2.7	2.7
	Sub-Total		0.2	13.3	2.5	2.7	2.7	2.7	2.7
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.8	23.7	2.5	5.3	5.3	5.3	5.3
	Sub-Total		1.8	23.7	2.5	5.3	5.3	5.3	5.3
	TOTAL DIRECT PROJECT COST		2.0	37.0	5.0	8.0	8.0	8.0	8.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2.0	37.0	5.0	8.0	8.0	8.0	8.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	37.0	5.0	8.0	8.0	8.0	8.0
	TOTAL DIRECT FINANCING		2.0	37.0	5.0	8.0	8.0	8.0	8.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2.0	37.0	5.0	8.0	8.0	8.0	8.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05627

Project Name: NCC Infrastructure Rehabilitation Program

Executing Agency: 542 - National Cultural Commission

Objectives:

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

Status:

The 2022 implementation status is as follows:

1. Construction of a Permanent Archives and Mini Library at Waigani, Marea Haus compound
2. Institute of PNG Studies spike fencing and security lightings;
3. Institution of PNG Studies Office renovation and electrical re-wiring;
4. National Film Institute Office renovation and fencing; and
5. National Performing Art Troupe Raun Haus Renovation.

Components:

The 2023 Components include:

1. Institute of PNG Studies Refurbishment
2. National Film Institute Refurbishment
3. National Performing Art Troupe Raun Haus Refurbishment
4. Marea Haus Refurbishment
5. Project Management Cost

Location:

Goroka and Port Moresby

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

National Cultural Commission in partnership with the relevant Provincial Governments will sustain and maintain these buildings and facilities.

05627 NCC Infrastructure Rehabilitation Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	500.0	500.0	500.0	500.0	500.0
	Sub-Total		200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,800.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total		1,800.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
B	TOTAL DIRECT PROJECT COST		2,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		2,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23619	NCC Infrastructure Rehabilitation Program	0.0	2,000.0	3,000.0	5,000.0

PIP Number: 05886

Project Name: National Cultural Events & Festivals

Executing Agency: 542 - National Cultural Commission

Objectives:

To promote and increase the number of festivals, shows, exhibitions and expositions to enhance production and performance to attract interest and to sustain these cultural practices.

Status:

This is a new project to commence in 2023.

Components:

1. Host 4 National Thematic Festivals
2. Co-ordinate 22 Provincial Cultural Festivals
3. Promote Culture at Educational Institutions; and
4. Project Management Cost.

Location:

Across 22 provinces in the country.

Justification:

The National Cultural Policy 2022 - 2032 encourages cultural groups and local communities to value their cultural heritage and practices to resolve, share and celebrate because of their meaning and inherent ability to bring cohesion, harmony, stability and vibrancy to a community; encourages communities and groups to maintain certain practices and forms of cultural expression in their pristine and authentic form to ensure their quality, value, appeal and sustainability.

Capacity:

The National Cultural Commission in partnership with the relevant key stakeholders like Provincial Governments will ensure that these annual cultural events are sustained every year.

Beneficiaries:

All stakeholders who are direct beneficiaries of these annual cultural events will benefit at their respective provinces.

Sustainability:

National Cultural Commission in partnership with the relevant stakeholders and Provincial Governments will sustain and maintain these annual provincial cultural events.

05886 National Cultural Events & Festivals
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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				
23949	National Cultural Events & Festivals	0.0	0.0	2,000.0	2,000.0

544 - PNG DataCo

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04824	Kumul Submarine Cable						
05095	Mendi - Hides Fibre Optic Cable Project (Mising Link)	8.0	5.0	3.0			
Total Capital Investment		8.0	5.0	3.0			
Grand Total		8.0	5.0	3.0			

544 - PNG DataCo

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	8.0	8.0						
	Sub-Total	8.0	8.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.0	100.0	8.0	5.0	3.0			
	Sub-Total	4.0	100.0	8.0	5.0	3.0			
	TOTAL DIRECT PROJECT COST	12.0	108.0	8.0	5.0	3.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		12.0	108.0	8.0	5.0	3.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		100.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12.0	8.0	8.0	5.0	3.0			
	TOTAL DIRECT FINANCING	12.0	108.0	8.0	5.0	3.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)	12.0	108.0	8.0	5.0	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: 05095

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

Executing Agency: 544 - PNG DataCo

Objectives:

The objective of the project is to connect the missing link between Mendi to Hides with the fibre optic cable.

Status:

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

Components:

The project main components are:

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

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05095 Mendi - Hides Fibre Optic Cable Project (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	3,000.0	3,000.0						
	Sub-Total	3,000.0	3,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,000.0	5,000.0	3,000.0			
	Sub-Total			8,000.0	5,000.0	3,000.0			
	TOTAL DIRECT PROJECT COST	3,000.0	3,000.0	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)	3,000.0	3,000.0	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	3,000.0	3,000.0	8,000.0	5,000.0	3,000.0			
	TOTAL DIRECT FINANCING	3,000.0	3,000.0	8,000.0	5,000.0	3,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	3,000.0	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				
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)	3,000.0	3,000.0	5,000.0	11,000.0

545 - Rural Airstrip Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04989	Rehabilitation & Maintenance of Rural Airstrips	40.0	10.0	10.0	10.0	5.0	5.0
Total Capital Investment		40.0	10.0	10.0	10.0	5.0	5.0
Grand Total		40.0	10.0	10.0	10.0	5.0	5.0

545 - Rural Airstrip Authority

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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
	Sub-Total	4.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
	TOTAL DIRECT PROJECT COST	4.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
	TOTAL DIRECT FINANCING	4.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.0	5.0	40.0	10.0	10.0	10.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04989

Project Name: Rehabilitation & Maintenance of Rural Airstrips

Executing Agency: 545 - Rural Airstrip Authority

Objectives:

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

Status:

RAA started with 12 Airstrips in 2014 and now has 250 airstrips under this program. In 2022, K5m was allocated, which K2.5m (i.e., 50%) was drawn down in third quarter. RAA with a new A/Managing Director, has looked into building an organisational structure to ensure that its mandate is enhanced cordially. Despite funding cut in year 2019 and 2020, RAA has managed to achieve MTDP3 targets of 170 airstrips rehabilitated and maintained by 2022. In 2023, RAA is planning to restore 30 airstrips at the cost of about K5m, paved Missima Airstrip in Samarai-Murua District at an amount of K3 million, Mine Bay Province and Teptep Airstrip in Middle-Ramu, Madang Province at a cost of K1m each whilst K1m to complete their office building and workshops.

Components:

The components of the programme in 2023 are;

1. Restore 10 Airstrips - K4m
2. Pave Misima Airstrip - K3m
3. Pave Teptep Airstrip - K1m
4. Mt. Au Airstrip - K1m
5. New Office and Workshop - K1m

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04989 Rehabilitation & Maintenance of Rural Airstrips

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	4,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	4,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22933	Rehabilitation & Maintenance of Rural Airstrips	4,000.0	5,000.0	10,000.0	19,000.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05656	Improvement of Planning and Operation of Power Supply	5.4	1.8	1.8	1.8		
Total Capacity Building		5.4	1.8	1.8	1.8		
Capital Investment							
03545	Ramu Transmission Reinforcement System Upgrade Project	5.1	2.5	2.5			
03991	Port Moresby Grid Development	10.0	5.0	5.0			
05066	Hagen Mendi Tari Grid Development Project	8.0	3.0	5.0			
05429	Sepik Grid- Damap Hydro Project						
05483	Energy Utility Performance & Reliability Improvement Project	48.0	25.0	23.0			
05515	Economic and Social Development Program- Support to Rural	55.0	26.0	26.0	1.0	1.0	1.0
05654	Edevu Transmission and Smart Metering Project						
05655	Enga Electrification Project	30.0	15.0	15.0			
05658	Power Sector Development Project	476.0	228.0	233.0	5.0	5.0	5.0
05659	Ramu 1 Hydro Power Refurbishment	109.0	40.0	44.0	10.0	10.0	5.0
05660	Ramu System Extension Yonki- Mt. Hagen Phase 2	36.0	6.0	10.0	10.0	5.0	5.0
06024	Rural Electrification	55.0		20.0	20.0	10.0	5.0
06173	PNG National Energy Access Project	26.0	6.0	7.0	5.0	5.0	3.0
06184	Gerehu Substation & Smart Metering Project	146.0	58.0	58.0	10.0	10.0	10.0
Total Capital Investment		1,004.1	414.5	448.5	61.0	46.0	34.0
Grand Total		1,009.5	416.3	450.3	62.8	46.0	34.0

546 - PNG Power Limited

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	13.5	136.1	56.4	52.8	1.8	1.8		
	Sub-Total	13.5	136.1	56.4	52.8	1.8	1.8		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	76.6	120.2	905.1	338.5	425.5	61.0	46.0	34.0
	Sub-Total	76.6	120.2	905.1	338.5	425.5	61.0	46.0	34.0
	TOTAL DIRECT PROJECT COST	90.1	256.3	961.5	391.3	427.3	62.8	46.0	34.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	90.1	256.3	961.5	391.3	427.3	62.8	46.0	34.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	73.1	198.9	336.1	72.5	263.5			
	Grants	1.5	32.8	394.4	291.8	100.8	1.8		
	b) Self Generating Revenue								
	a) Government Input	15.5	24.5	231.0	27.0	63.0	61.0	46.0	34.0
	TOTAL DIRECT FINANCING	90.1	256.3	961.5	391.3	427.3	62.8	46.0	34.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	90.1	256.3	961.5	391.3	427.3	62.8	46.0	34.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 03545

Project Name: Ramu Transmission Reinforcement System Upgrade Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To increase capacity by 132kV, improve efficiency and reliability of electricity along the existing Ramu Grid to cater for the upcoming mining activities of the Wau-Bulolo area and the expansion into the Highlands region.

Status:

Overall physical project progress is 77% completed and financial progress is at 83.2%.

1) Construction and Upgrade of 3 Substations (Erap, Taraka, and Singing) is 99.9% completed.

Erap and Singing substations are ready for commissioning.

2) Erection and Stringing of 326 Transmission Towers over a distance of 134kilometres is 56.6% completed. Foundation towers - 175/326 (60%); Accessible Right of Ways - 301/326 (92%); Tower erections - 161/326 (58%); and Stringing - 61.2/134km (46%).

Components:

The project has five (5) components:

1. Land Acquisition / Relocation (Tower Bases & ROWs)
2. Procurement of Equipment / Materials
3. GST / Tax / Import Duties
4. Construction and Stringing of Remaining Towers
5. Project Administration

Location:

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

Justification:

There are two major issues: the existing grid reliability and its capacity. Due to the city's expansion and potential in mining activities taking place, this project is critically important for power supply and reliability. Increased activities in the mining sector and population growth in Lae and the Highlands provinces are contributing to critical power losses and PPL N1 standard criteria for reliable power supplies are not met. Hence, Ramu Grid needs to be supported with auto closing circuit breakers to reduce power outage turnaround time which is critical in maintaining load system within the Grid.

Capacity:

PPL has the technical capacity to coordinate and implement this project with support from JICA through the PMU and capital works outsourced to KEC International.

Beneficiaries:

Beneficiaries will be the Wafi Golpu mine and the Morobe population, including those living along the Highlands provinces connected to the main grid.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

03545 Ramu Transmission Reinforcement System Upgrade 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	3,512.0	5,000.0						
	Sub-Total	3,512.0	5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	26,487.9	13,020.0	5,080.0	2,540.0	2,540.0			
	Sub-Total	26,487.9	13,020.0	5,080.0	2,540.0	2,540.0			
A	TOTAL DIRECT PROJECT COST	29,999.9	18,020.0	5,080.0	2,540.0	2,540.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		29,999.9	18,020.0	5,080.0	2,540.0	2,540.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	26,487.9	13,020.0	5,080.0	2,540.0	2,540.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,512.0	5,000.0						
	TOTAL DIRECT FINANCING	29,999.9	18,020.0	5,080.0	2,540.0	2,540.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	29,999.9	18,020.0	5,080.0	2,540.0	2,540.0			
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
Code	Description	Actual	Budget		Project
21442	Ramu Transmission Reinforcement System Upgrade Project	29,999.9	18,020.0	2,540.0	50,559.9

PIP Number: 03991

Project Name: Port Moresby Grid Development

Executing Agency: 546 - PNG Power Limited

Objectives:

To improve the capacity of the existing POM Grid to enable efficiency and reliability of electricity supply by:

1. Constructing a new substation to control energy transmission and distribution;
2. Increasing hydro generation of Rouna 1 hydropower plant and Sirinumu TOD to 8.5MW; and
3. Connecting 3,000 households to the main grid.

Status:

The overall physical progress is 75% complete, with the completion of the Kilakila Substation. The progress of the 4 components factored under the loan extension include:

SP3: Construction of Open Mesh Loop 11kV Distribution Network Upgrade (20%) - The Open Mesh Loop still remains in the design stages, with only the pre-assembled office in use at Badili; SP4B: Energy Access Phase 1 (83%) - The connection of 3,000 households Phase 1 has only connected 24% (725/3000) of the targeted 3,000 households

;SP5: Rehabilitation and Upgrade of Rouna 1 6MW Power Plant (10%) - 1. Project design (14%); 2. Plant E/M (0%); 3. Installation (5%); 4. Civil Works (3%); 5. General Services (70%); and SP6: The Sirinumu 1.6MW Toe of Dam Rehabilitation and Upgrade (85%) - 1. Project design (97%); 2. Plant E/M (97%); 3. Installation (40%) and; 4. Civil Works (60%).

Components:

These 4 components will be the main focus for the Loan Extension approved by ADB for the next 29 months:

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

SP4 B: Energy Access (3000 households connection)

SP5: Rehabilitation and Upgrade of Rouna 1 Power Plant

SP6: Sirinumu Toe of Dam Rehabilitation and Upgrade

Location:

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

Justification:

The rehabilitation and upgrade of POM Grid is critical to meet increased power demand for electricity supply in Port Moresby, given rapid expansion and development of the city. The Rouna Grid network will address the issue of power reliability and stability in the Port Moresby system. This improvement is critical for absorbing increased generation load intake from the Dirio Power and Niu Power Plants.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (ADB, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be the 3,000 households, business houses and industries within Central Province and NCD who are connected to the main grid.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

03991 Port Moresby Grid 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	3,512.0	3,000.0						
	Sub-Total	3,512.0	3,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	21,501.5	87,720.0	10,000.0	5,000.0	5,000.0			
A	Sub-Total	21,501.5	87,720.0	10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT PROJECT COST	25,013.5	90,720.0	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)		25,013.5	90,720.0	10,000.0	5,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	21,501.5	87,720.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,512.0	3,000.0	10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT FINANCING	25,013.5	90,720.0	10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	25,013.5	90,720.0	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
21755	Port Moreby Grid Development	25,013.5	90,720.0	5,000.0	120,733.5

PIP Number: 05066

Project Name: Hagen Mendi Tari Grid Development Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To construct and extend the National Electricity Transmission Grid (network) of 189km HV 132kV overhead transmission towers, from Ramu Grid in Mt. Hagen to Mendi and to Tari.

Status:

The overall progress of the project is 97% completed and should reach its completion in 2023 with the remaining government funding. The 2 main components are undertaken at various construction stages by the contractor Tibeau Electric Apparatus (TBEA):

1. Construction of 4 Substations (98%) - Mt Hagen-Keltiga and Pauanda Substations (100%) and Mendi-Kiburu and Tari Wabia Substations, 132kV 189km TL (99%).

2. Construction and Erection of 481 Tower Bases and Stringing of 132kV Transmission Line (93%)

A: Hagen - Pauanda (27.8/28km and 76/76 towers) = 100%; B: Pauanda - Mendi (61/62km and 165/165 towers) = 97%; C: Mendi - Tari (81/90km and 240/240 towers) = 90%. 470 towers have already been strung with 132kV lines, except the remaining eleven (11) towers in between Pauanda & Mendi are still under dispute.

Components:

The 4 components below still have less than 10% outstanding works:

1. Land Acquisition; 2. Construction of Four (4) Substations; 3. Erection of 481 Towers & Stringing of 132kV Transmission Lines; and 4. Project Administration.

Location:

The National Power Grid Development is located along the road corridor of the main Highlands Highway from Hagen to Mendi and to Tari. The 4 substations are located in Keltiga in Mt Hagen, Pauanda in Mendi, Southern Highlands Province and Tari, Hela Province.

Justification:

Due to increased petroleum, LNG, mining and agricultural industries in the 2 upper Highlands Provinces, there is a need for increased generation load (electricity production) and transmission to these load centres to meet the increased demand for power. HV of electricity cannot be transmitted across very long distances with the current 66kV overhead transmission lines, which is insufficient to carry the increased generation load from the potential hydroelectric power plants (Ramu 2, Mongi, etc.), hence the 132kV upgrade.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (TBEA, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be the businesses houses, industrial and commercial establishments, government institutions and individual households within the Highlands Region.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

05066 Hagen Mendi Tari Grid 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	3,000.0						
	Sub-Total	4,000.0	3,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,000.0	3,000.0	5,000.0			
	Sub-Total			8,000.0	3,000.0	5,000.0			
A	TOTAL DIRECT PROJECT COST	4,000.0	3,000.0	8,000.0	3,000.0	5,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,000.0	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	4,000.0	3,000.0	8,000.0	3,000.0	5,000.0			
	TOTAL DIRECT FINANCING	4,000.0	3,000.0	8,000.0	3,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	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		
23010	Hagen Mendi Tari Grid Development Project	4,000.0	3,000.0	3,000.0	10,000.0

PIP Number: 05166

Project Name: PNG Towns' Electricity Project Tranche 2

Executing Agency: 546 - PNG Power Limited

Objectives:

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

Status:

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

Components:

The 3 main components under Tranche 2 are;

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

Location:

The project is located in various sites:

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

Justification:

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

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (ADB, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be the host provinces of EHP, ENB & WNB and their populations.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

05166 PNG Towns' Electricity Project Tranche 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	27,280.8	3,000.0						
	Sub-Total	27,280.8	3,000.0						
	TOTAL DIRECT PROJECT COST	27,280.8	3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	27,280.8	3,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	23,768.8							
	Grants								
D	b) Self Generating Revenue								
	a) Government Input	3,512.0	3,000.0						
	TOTAL DIRECT FINANCING	27,280.8	3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	27,280.8	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
23116	PNG Towns' Electricity Investment Tranche 2	27,280.8	3,000.0	0.0	30,280.8

PIP Number: 05483

Project Name: Energy Utility Performance & Reliability Improvement Project

Executing Agency: 546 - PNG Power Limited

Objectives:

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

Status:

EUPRIP is a new loan funded project which was negotiated in February 2021 with loan countersigning yet to be completed. The loan terminal disbursement date will be on 30th June, 2026. The International Bank for Reconstruction and Development (IBRD) Loan with a financing of US\$30 million (PGK105,263,157.90), will fund components consisting of both soft and hard investments that are urgently needed to improve the utility performance of PNG Power Ltd. The project will become effective once all the agreements (loan & financing) are finalized. As this is a new project, the overall progress is less than 10% completed. GoPNG has released K0.5 million in 2022 to help with the loan drawdown.

Components:

The four (4) major components of this loan funded Project are:

1. Urgent Rehabilitation and Upgrade of PPL infrastructure (USD16.30 million) - PGK57,192,982.462. Implementation of Key Components of Performance Improvement Plan (PIP) for PPL (USD9.0 million) - PGK31,578,947.37
3. Technical Assistance on Least Cost Power Development Plan and Implementation (USD1.60 million) - PGK5,614,035.09
4. Project Management Support (USD3.10) - PGK10,877,192.98

Location:

The project location is centred around the main operations of PNG Power Limited HQ in NCD and PPL's presence in the Provinces.

Justification:

The proposed activities aim at improving the operational performance of PPL and improve the reliability of electricity supply in the project areas. To achieve these outcomes, the activities will provide priority investments, TAs, and support to PPL for the development and implementation of the PIP and a LCPDP. Ultimately, supporting PPL to become a more capable utility and credible off-taker will not only establish a sound vehicle for implementation of electrification projects and future expansion of the sector, but also enable attracting private investments into the sector. These outcomes contribute toward achieving the government's long-term goal of reaching 70 percent electricity access by 2030, and becoming fully carbon neutral by 2050.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (WB, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be PPL staff who will be upskilled to deliver successful power projects and fully operationalize them

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

05483 Energy Utility Performance & Reliability Improvement 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		7,520.0	21,000.0	21,000.0				
	Sub-Total		7,520.0	21,000.0	21,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27,000.0	4,000.0	23,000.0			
	Sub-Total			27,000.0	4,000.0	23,000.0			
A	TOTAL DIRECT PROJECT COST		7,520.0	48,000.0	25,000.0	23,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			7,520.0	48,000.0	25,000.0	23,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		7,020.0	40,000.0	20,000.0	20,000.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input		500.0	8,000.0	5,000.0	3,000.0			
	TOTAL DIRECT FINANCING		7,520.0	48,000.0	25,000.0	23,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,520.0	48,000.0	25,000.0	23,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	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				
23484	Energy Utility Performance & Reliability Improvement Project	0.0	7,520.0	25,000.0	32,520.0

PIP Number: 05515

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

Executing Agency: 546 - PNG Power Limited

Objectives:

To extend transmission and distribution service lines to connect local communities along the main Ramu grid and Talasea grid.

Status:

This grant funded project commenced in 2021 and will end in 2024. Site selection will be carried out by PPL. The Japan International Cooperation System (JICS) is still working on the tender documentation to engage a reputable consultancy firm in PNG to oversee the project operation. However, PPL has already received K4.80 million of the funding in 2021 for preliminary works. The remaining K25.20 million from the grant has been requested for project implementation in 2023.

Components:

The four (4) main components of the program include:

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

Location:

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

Justification:

The current development in mining around Morobe, Madang and the Highlands is constrained by the lack of reliable power. Given the increase in investment and population growth, the demand for electricity and associated benefits have increased yet, the country has unreliable energy supply. An estimated 76% of the households in the urban areas have access to electricity compared to only 11% in the rural areas. This has consequently impinged on the economic growth of the country for many years. Hence, the Japanese Government as part of the PNG Electrification Partnership (PEP) will assist PNG through this project to meet its target of lighting up at least 70% of the population by 2030.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (JICA, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be the communities within the Markham District in Morobe Province & Talasea in West New Britain Province.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,514.6	1,530.0	26,000.0	26,000.0				
	Sub-Total	1,514.6	1,530.0	26,000.0	26,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			29,000.0		26,000.0	1,000.0	1,000.0	1,000.0
A	Sub-Total			29,000.0		26,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT PROJECT COST	1,514.6	1,530.0	55,000.0	26,000.0	26,000.0	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)		1,514.6	1,530.0	55,000.0	26,000.0	26,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	1,514.6	1,030.0	50,000.0	25,000.0	25,000.0			
	b) Self Generating Revenue								
	a) Government Input		500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,514.6	1,530.0	55,000.0	26,000.0	26,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,514.6	1,530.0	55,000.0	26,000.0	26,000.0	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		
23513	Economic and Social Development Program-Support to Rural	1,514.6	1,530.0	26,000.0	29,044.6

PIP Number: 05655

Project Name: Enga Electrification Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To extend the distribution network from the Ramu Grid to connect households, business houses and industries.

Status:

The Enga Electrification Project, which is financed by the Government of New Zealand through a grant (PGK60.45 million), involves construction of the power poles, stringing of the distribution lines, installations of the pole-mounted step-down transformers and connections of the households, business houses and government agencies.

Components:

The Project has four (4) main components:

1. Erection of the Power Poles
2. Stringing of the Distribution Lines
3. Installation of Pole-Mounted Transformers
4. Connection of Households, Business Houses, and Government Agencies

Location:

The project is located in Enga Province.

Justification:

This is an investment that will change the current status by supplying improved electricity supply, reliability, transmission and distribution in Enga Province. The households, business houses and government agencies in certain parts of Enga have been without power supply for many years now. The proposed project is planned to improve this situation by extending the electricity distribution lines and connect them, and will also help improve the low electrical current being experienced by rehabilitating the aging power distribution lines.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (DNPM, Government of New Zealand, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be the businesses houses, industrial and commercial establishments, government institutions and individual households in Enga Province.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

05655 Enga Electrification 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		12,450.0	30,000.0	15,000.0	15,000.0			
	Sub-Total		12,450.0	30,000.0	15,000.0	15,000.0			
	TOTAL DIRECT PROJECT COST		12,450.0	30,000.0	15,000.0	15,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12,450.0	30,000.0	15,000.0	15,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		12,450.0	30,000.0	15,000.0	15,000.0			
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING		12,450.0	30,000.0	15,000.0	15,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		12,450.0	30,000.0	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 Actual	2022 Budget	2023	Total Project
Code	Description				
23646	Enga Electrification Project	0.0	12,450.0	15,000.0	27,450.0

PIP Number: 05656

Project Name: Improvement of Planning and Operation of Power Supply

Executing Agency: 546 - PNG Power Limited

Objectives:

To improve PPL's capacity to manage power generation, transmission and distribution network.

Status:

The extension of power distribution and customer service connection in the selected sites in Morobe, Madang, Highlands and West New Britain will be complemented through this grant project. It will complement the Ramu Transmission System Reinforcement Project through a Japan International Cooperation Agency (JICA) loan.

Components:

The four (4) project components include:

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

Location:

PNG Power Head Quarter, Hohola, NCD.

Justification:

Every house connected to electricity is a household alleviated out of the poverty line, as it empowers rural people through access in charging their mobile devices, accessing news, improving studies, and ease hard labour tasks (cooking, gathering firewood, fetching water, laundry, etc.), thus creating more quality family time and improve living standards. In short, it is the prerogative of the rural people along the Ramu and WNB Grids to have access to electricity and this project will ensure this is achieved.

Additionally, the lack of access to affordable and reliable power supply retards economic growth and affect social development. This project will greatly benefit, not only the households in the urban and rural areas, however, it will also enable business houses and government agencies to deliver much needed services to the people.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (JICA, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

The beneficiary will be PPL as this project is aimed at enhancing its capacity to plan and manage the power sector operations.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,800.0	5,400.0	1,800.0	1,800.0	1,800.0		
	Sub-Total		1,800.0	5,400.0	1,800.0	1,800.0	1,800.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,800.0	5,400.0	1,800.0	1,800.0	1,800.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,800.0	5,400.0	1,800.0	1,800.0	1,800.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,800.0	5,400.0	1,800.0	1,800.0	1,800.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,800.0	5,400.0	1,800.0	1,800.0	1,800.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,800.0	5,400.0	1,800.0	1,800.0	1,800.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23647	Improvement of Planning and Operation of Power Supply	0.0	1,800.0	1,800.0	3,600.0

PIP Number: 05658

Project Name: Power Sector Development Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To achieve improved accessibility of clean and reliable power supply in Gazelle(ENB), Ramu (Morobe), Port Moresby (NCD), and West New Britain, through the expansion of transmission and distribution network by rehabilitating, reinforcing, and extending approximately 100 km of transmission lines, as well as constructing and upgrading 11 substations and switchyards, 1,185 km of MV distribution lines, 1,089 of LV lines and 56,000 household connections.

Status:

The total project cost is approximately \$318.50 million (PGK1,039,464,037.97). The following three components are underway for construction and improvement in 2023.

1. Upgrade and Expansion of Transmission Network - Includes: i) The construction of about 100 kilometres of new 66-kilovolt (kV) transmission line and eight (8) new substations, and 3 switchyards, in Gazelle, Ramu, and Port Moresby; and ii) The upgrade of an existing 135 km transmission line from 66kV to 132kV, and 3 substations in Ramu.
2. Expansion of Distribution Network - This will support the construction of 2,274 km of new medium- (11 or 22kV) and low-voltage (415-/240-volt) power distribution lines in Gazelle, Ramu and Port Moresby and mini grids in West New Britain. The component will also enable PPL to serve 56,000 new customers.
3. Strengthening of Capacity - This component will mainly involve improving PPL's capacity in power grid modelling and planning, procurement and implementation, performance, and financial management and accounting systems.

Components:

The seven (7) components for the Project are:

1. Land Acquisition/Relocation
2. Procurement of Materials/Equipment
3. GST/Tax/Import Duties (for procured materials/equipment)
4. Transmission Network Upgrade and Expansion
5. Distribution Network Expansion
6. Capacity Building
7. Project Administration

Location:

The Project will be rolled out in Gazelle, East New Britain Province; Ramu, Morobe Province; Port Moresby, National Capital District; and Talasea, West New Britain Province.

Justification:

Limited electricity access impacts economic growth in the country, as well as aggravates poverty and inequality in both urban and rural areas. The technical and non-technical losses of PPL's network are about 24%-26%, resulting in higher fuel consumption for power generation and revenue losses. The project will enable PPL to focus on expanding existing power grids to peri-urban and rural communities, including all government schools and health clinics, supporting the 70% electrification target by increasing the electrification rate from 13% to 20%.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (ADB, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries are the 2 million people living in Morobe, Madang, West New Britain, East New Britain, National Capital District and Port Moresby; and the Business Houses and Commercial Institutions.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

05658 Power Sector 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		11,530.0	22,000.0	22,000.0				
	Sub-Total		11,530.0	22,000.0	22,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			454,000.0	206,000.0	233,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			454,000.0	206,000.0	233,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		11,530.0	476,000.0	228,000.0	233,000.0	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)		11,530.0	476,000.0	228,000.0	233,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		10,530.0	223,000.0	17,000.0	206,000.0			
	Grants			223,000.0	206,000.0	17,000.0			
	b) Self Generating Revenue								
	a) Government Input		1,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		11,530.0	476,000.0	228,000.0	233,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,530.0	476,000.0	228,000.0	233,000.0	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
23649	Power Sector Development Project	0.0	11,530.0	228,000.0	239,530.0

PIP Number: 05659

Project Name: Ramu 1 Hydro Power Refurbishment

Executing Agency: 546 - PNG Power Limited

Objectives:

To increase least cost hydro power generation and transmission and to boost the reliability, power stability and quality for customers and households along the Ramu Grid.

Status:

This is a new project which has commenced in 2022 and will be funded by the Australian Infrastructure Financing Facility for the Pacific loan and grant, with counterpart funding by the Government of PNG. The total project cost is PGK253,191,782.50. The project was funded K1.0 million in 2022 for preliminary works. Submission of progress of preliminary works as well as finalized loan agreements by the donor partner and PPL will aid in fast tracking loan commitment by GoPNG.

Components:

The components of the project are:

1. Project Administration
2. Salaries and Wages
3. GST / Tax and Import Duties
4. Land Acquisition and Relocation Exercise
5. Procurement of Materials / Capital Works

Location:

The project is located along the Ramu Grid in Markham District, Morobe Province; Pauanda, Imbonggu District, Southern Highlands Province; and Yonki, Kainantu District, Eastern Highlands Province.

Justification:

Ramu 1 has a nominal capacity of 77 megawatt (MW) from five (5) turbines that the station's effective capacity is limited to about 61MW by the size of the 'tailrace' that takes water from the turbine's outlets back to the Ramu river. Currently, the station is producing approximately 44MW from four (4) units. This is still well below the nameplate capacity of 61MW and the station is not as reliable as it should be. The refurbishment is expected to provide an additional 17MW of generation capacity, which will assist in meeting power demand growth on the existing grid.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (DFAT, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be the households connected to the main Ramu grid.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

05659 Ramu 1 Hydro Power 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		17,490.0	1,000.0	1,000.0				
	Sub-Total		17,490.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			108,000.0	39,000.0	44,000.0	10,000.0	10,000.0	5,000.0
	Sub-Total			108,000.0	39,000.0	44,000.0	10,000.0	10,000.0	5,000.0
A	TOTAL DIRECT PROJECT COST		17,490.0	109,000.0	40,000.0	44,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			17,490.0	109,000.0	40,000.0	44,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		16,490.0	40,000.0	20,000.0	20,000.0			
	Grants			38,000.0	19,000.0	19,000.0			
	b) Self Generating Revenue								
	a) Government Input		1,000.0	31,000.0	1,000.0	5,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING		17,490.0	109,000.0	40,000.0	44,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		17,490.0	109,000.0	40,000.0	44,000.0	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 Actual	2022 Budget	2023	Total Project
Code	Description				
23650	Ramu 1 Hydro Power Refurbishment	0.0	17,490.0	40,000.0	57,490.0

PIP Number: 05660

Project Name: Ramu System Extension Yonki- Mt. Hagen Phase 2

Executing Agency: 546 - PNG Power Limited

Objectives:

To extend the National Electricity Transmission Grid (Network) from Ramu Grid in Yonki - Mt. Hagen to enable electricity access to Eastern Highlands, Simbu, Jiwaka and Western Highlands Provinces.

Status:

This project will be co-financed by the Chinese Exim Bank (PGK782,859,824.0 million) and Government of Papua New Guinea (PGK56.0 million). The total project cost is PGK838,859,824.0. The project will be implemented on the Highlands portion of the Ramu Grid (Yonki - Simbu - Mt. Hagen) and involves construction of the transmission towers, stringing of transmission lines and construction of the four substations in Kainantu, Goroka, Kundiawa and Minj. The project is the missing link extension which was not factored into the Hagen Mendi Tari Grid Development Project. The project was funded K2.0 million in 2022 for preliminary works.

Components:

The four (4) main components are:

1. Erection of Transmission Towers
2. Stringing of Transmission Lines
3. Construction of four (4) substations in Kainantu, Goroka, Kundiawa, and Minj
4. Project Administration

Location:

This project is located along Yonki in Eastern Highlands Province, Mt. Hagen in Western Highlands Province, Chimbu Province and Jiwaka Province.

Justification:

Due to increased mining and agricultural industries in the four upper Highlands Provinces, there is need for increased power generation and transmission to these load centres to meet the increased demand for power. For high volume of electricity to be transmitted over long distances to the load centres, high-capacity transmission lines are required. The current 66kV capacity of the overhead transmission line is insufficient, and needs to be upgraded to 132kV.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be the customers and households along the main Ramu grid.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

05660 Ramu System Extension Yonki- Mt. Hagen 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		3,000.0	1,000.0	1,000.0				
	Sub-Total		3,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
A	TOTAL DIRECT PROJECT COST		3,000.0	36,000.0	6,000.0	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)			3,000.0	36,000.0	6,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		1,000.0	10,000.0	5,000.0	5,000.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	26,000.0	1,000.0	5,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		3,000.0	36,000.0	6,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	36,000.0	6,000.0	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				
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2	0.0	3,000.0	6,000.0	9,000.0

PIP Number: 06024

Project Name: Rural Electrification

Executing Agency: 546 - PNG Power Limited

Objectives:

To connect 900km of overhead distribution lines and connect 2,000 households in 19 provinces (NGI, Momase, Southern and Highlands).

Status:

The current activities are focused in extension of high voltage (22kV) overhead distribution lines and low voltage (415V) overhead distribution lines to the service centres (Districts and LLG Headquarters). Civil works include the land clearance, erection of power poles, installation of pole-mounting step up and step down transformers, stringing and household connectivity.

Components:

These are the 8 components:

1. Project Admin; 2. Labor; 3. Investigation; 4. Survey Design and Scoping; 5. Construction; 6. Procurement; 7. Testing and Commissioning; and 8. Household Connections.

Location:

There were 6 sites that were implemented in 2022 and 13 new sites to be developed in 2023.

The new sites are: Highlands (5), Momase (3), NGI (3) and Southern (2).

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, by increasing power supply and reliability at an affordable cost.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (Districts, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries will be the districts that distribute power to households, government administration, institutions and etc.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

06024 Rural Electrification

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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			55,000.0		20,000.0	20,000.0	10,000.0	5,000.0
	Sub-Total			55,000.0		20,000.0	20,000.0	10,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			55,000.0		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)			55,000.0		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			55,000.0		20,000.0	20,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING			55,000.0		20,000.0	20,000.0	10,000.0	5,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			55,000.0		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
20412	Rural Electrification	0.0	0.0	0.0	0.0

PIP Number: 06173

Project Name: PNG National Energy Access Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To expand access for sustainable and resilient energy services in PNG.

Status:

The Government of PNG has written to the World Bank dated October 28, 2020 requesting a US\$100 million IDA credit to support the implementation of NEROP. The request letter is based on the discussions held between DPE and PPL. Continued discussions on the project concept will allow WB to priorities on the NEROP Implementation Strategy and Investment Plan. The budget is underway for negotiation.

Components:

There are four components.

1. On-grid electrification and network resilience
2. Construction of mini-grids
3. Rural energy market development; and
4. Project Administration.

Location:

Initial project locations are Wafi-Golpu and Madang PMIZ.

Justification:

This project is critical to strengthen institutional capabilities of the National Energy Authority and PNG Power Limited to better plan, coordinate, regulate and implement electrification programs/projects towards achieving 70% access to electrification coverage by 2030 and 100% by 2050.

Capacity:

PPL has the technical capacity to implement the project. PPL and NEA will engage with relevant stakeholders (World Bank, Districts, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

PPL and NEA will benefit from this enhanced institutional reform whilst Wafi-Golpu mine, Madang PMIZ and the surrounding communities will benefit from the renewable energy access.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

06173 PNG National Energy Access 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	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	7,000.0	5,000.0	5,000.0	3,000.0
	Sub-Total			25,000.0	5,000.0	7,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT PROJECT COST			26,000.0	6,000.0	7,000.0	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)			26,000.0	6,000.0	7,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			10,000.0	5,000.0	5,000.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input			16,000.0	1,000.0	2,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING			26,000.0	6,000.0	7,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			26,000.0	6,000.0	7,000.0	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				
24161	PNG National Energy Access Project	0.0	0.0	6,000.0	6,000.0

PIP Number: 06184

Project Name: Gerehu Substation & Smart Metering Project

Executing Agency: 546 - PNG Power Limited

Objectives:

1. To increase capacity by improving efficiency and reliability of electricity within the Port Moresby Grid to cater for the expansion within the city; and 2. To transition 115,352 of PPL's meters to smart meters by 2024.

Status:

The project name has changed from the Edevu Substation & Smart Metering Project to the 'Gerehu Substation & Smart Metering Project' due to re-scoping of the location to Gerehu Substation. Edevu Transmission will be taken up by IPP. The outstanding components under the original loan agreement as stated below were put forward for GoPNG financing:

1: Gerehu Substation = K112,435,813.57 - This project will involve the construction of a substation and a step-down transformer to cater for the energy transmission from the Edevu Hydropower plant, towards distribution throughout Port Moresby and Central Province. The new substation would relieve the current overload in the Waigani substation.

2: Smart Metering Project = K43,300,000.00 - The project is aimed at purchasing 115,352 Smart Meters (post-paid, pre-paid, MSK, CT) to be installed on the new connections.

Components:

The six (6) main components under this Project are:

1. Construction of Gerehu Substation; 2. Installation of New Smart Meters; 3. GST/Tax/Import Duties (for procured materials); 4. Land Acquisition/Relocation; 5. Procurement & Tendering; and 6. Project Administration.

Location:

The substation is located at Gerehu and the smart metering component will roll-out within National Capital District.

Justification:

This investment will meet the increased demand of power transmission and distribution in Port Moresby city's growing population, positively contributing to the target of achieving electricity access to 70% of the country's population by 2030 and 100% by 2050.

Capacity:

PPL has the technical capacity to implement the project. PPL will engage with relevant stakeholders (DFAT, DNPM, DoT and DoF) to monitor and report on project progress through the Project Steering Committee (PSC).

Beneficiaries:

Beneficiaries are the households, industries and business houses that connect to the main Port Moresby Grid where power is also supplied by the Edevu hydro power plant and transmitted into the Gerehu Substation.

Sustainability:

PPL will manage the operations of this project after its completion by charging the appropriate tariff charges to generate internal revenue for the SOE.

06184 Gerehu Substation & Smart Metering 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			146,000.0	58,000.0	58,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			146,000.0	58,000.0	58,000.0	10,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST			146,000.0	58,000.0	58,000.0	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)				146,000.0	58,000.0	58,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			48,000.0	23,000.0	25,000.0			
	Grants			48,000.0	25,000.0	23,000.0			
	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			146,000.0	58,000.0	58,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			146,000.0	58,000.0	58,000.0	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				
24172	Gerehu Substation & Smart Metering Project	0.0	0.0	58,000.0	58,000.0

547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05870	EMTV Studio & Transmission Rehabilitation Project						
05871	FM 100 Studion & Transmission Network Rehabilitation Project	7.0		2.0	2.0	2.0	1.0
05873	Online Classified Development Project	4.0		2.0	2.0		
05874	Telikom Infrastructure Rehabilitation Project	20.0		5.0	5.0	5.0	5.0
Total Capital Investment		31.0		9.0	9.0	7.0	6.0
Grand Total		31.0		9.0	9.0	7.0	6.0

547 - Telikom (PNG) Limited

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			31.0	9.0	9.0	7.0	6.0	
	Sub-Total			31.0	9.0	9.0	7.0	6.0	
	TOTAL DIRECT PROJECT COST			31.0	9.0	9.0	7.0	6.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				31.0	9.0	9.0	7.0	6.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			31.0	9.0	9.0	7.0	6.0	
	TOTAL DIRECT FINANCING			31.0	9.0	9.0	7.0	6.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			31.0	9.0	9.0	7.0	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: 05871

Project Name: FM 100 Studion & Transmission Network Rehabilitation Project

Executing Agency: 547 - Telikom (PNG) Limited

Objectives:

To equip FM100 with the modern digital equipment broadcast equipment, studio facility and transmitters to compete with foreign companies and gain market monopoly.

Status:

This is a new project which is planned to commence in 2023.

This project involves procurement and installation of the modern digital console equipment in FM100 and Hot FM Studios. The project also involves procurement and installation of new transmitter stations in remote areas of the country. The first one will be in Ialibu, Southern Highlands Province. The procurement and installation of FM100 and Hot FM Studio Console and Automation Equipment will cost about K3,500,000.00. The procurement and installation of the transmitters for twenty-five (25) sites (500 and 1,000 watts) will cost about K3,750,000.00. The Satellite Uplink and Remote Downlinks, Logistics and Installation will cost K1,935,000.00. The total project cost is K9,185,000.00.

Components:

The three (3) main components of the project are:

1. Procurement of console equipment
2. Procurement of Broadcast Equipment
3. Procurement of 32 Transmitters

Location:

The project will be located in FM100 and Hot FM Studios around the country. Transmitter stations will be located in remote parts of the country, with the first one proposed for installation in Ialibu, Southern Highlands Province.

Justification:

This project is in line with the MTDP III Key Result Area: Quality Infrastructure for ICT and Utilities.

Capacity:

Telikom PNG has the technical capacity, also outsourced in different parts of the country, to deliver and sustain the project.

Beneficiaries:

Customers and end users which already have access will be able to receive an improved network coverage. The improved system will increase the network's credibility, hence allow more end users to connect with ease.

Sustainability:

The project will be sustained by Telikom PNG through its subsidiary's (FM100) internal revenue gained from this capacity improvement.

05871 FM 100 Studion & Transmission Network Rehabilitation 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			7,000.0		2,000.0	2,000.0	2,000.0	1,000.0
	Sub-Total			7,000.0		2,000.0	2,000.0	2,000.0	1,000.0
	TOTAL DIRECT PROJECT COST			7,000.0		2,000.0	2,000.0	2,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7,000.0		2,000.0	2,000.0	2,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0		2,000.0	2,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING			7,000.0		2,000.0	2,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0		2,000.0	2,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23894	FM 100 Studion & Transmission Network Rehabilitation Project	0.0	0.0	0.0	0.0

PIP Number: 05873

Project Name: Online Classified Development Project

Executing Agency: 547 - Telikom (PNG) Limited

Objectives:

The objective of this project is to construct the facility, procure and install computer hardware and software to create online information centre where businesses and individuals can trade freely and fairly.

Status:

This is a new project which is planned to commence in 2023.

This project involves the construction of centralized online classified information centre (building). It includes the procurement and installation of ICT equipment and software, and building of the physical facility to house the equipment and software for the online classified services (online telephone directories).

Components:

The three (3) main components of the project are:

1. Construction of the facility
2. Procurement of ICT Equipment
3. Project Logistics and Management

Location:

The project will be located at the Telikom PNG's office in Port Moresby, National Capital District.

Justification:

This project is in line with the MTDP III Key Result Area 2: Quality Infrastructure and Utilities Services. It is in line with the Government Digital Transformation Initiative. Telikom Limited, through its subsidiary, has been publishing the paper directories for many years. With the influx of mobile and internet services, there is huge demand for online digital classified services, justifies the creation of this online platform. The businesses, general public and individuals will have increased access to the classified information online for trade and investment purposes. This is a business transformation project.

Capacity:

As PNG Directories Limited is a subsidiary company of Telikom Limited, this project will be managed by Telikom on behalf of its subsidiary, as per its capacity to deliver and sustain the project.

Beneficiaries:

Agencies, businesses, administrative and academic institutions will be able to benefit from the project's improvement.

Sustainability:

The project will be sustained by Telikom PNG through its subsidiary's (PNG Directories Limited) internal revenue gained from this capacity improvement.

05873 Online Classified 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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		2,000.0	2,000.0		
A	Sub-Total			4,000.0		2,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST			4,000.0		2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,000.0		2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0		2,000.0	2,000.0		
	TOTAL DIRECT FINANCING			4,000.0		2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0		2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23896	Online Classified Development Project	0.0	0.0	0.0	0.0

PIP Number: 05874

Project Name: Telikom Infrastructure Rehabilitation Project

Executing Agency: 547 - Telikom (PNG) Limited

Objectives:

The objective of this project is to rehabilitate the deteriorated telecommunication equipment and infrastructure to provide reliable and quality telecommunication services.

Status:

This is a new project which is planned to commence in 2023.

This project involves procurement of:

1. Solar panels, batteries radio and bearer equipment for the existing towers;
2. 4G towers equipment and materials for 200 new and 60 existing towers;
3. Fibre hardware materials to connect 20 customers and residents, and towers;
4. Switch equipment for 30 sites in NCD, Morobe, ENB and WNB; and
5. Wireless equipment and materials and IPTV servers for Lae and Mt. Hagen

Components:

The project has five (5) main components:

1. Battery and Radio Replacement
2. 4G Core Network and Tower Infills
3. Fibre Core Network System
4. MPLS and MSAN Switch Equipment Replacement
5. Wireless and IPTV Capacity Improvement

Location:

The project will be located in 30 different sites in the National Capital District, Morobe Province, East New Britain Province and West New Britain Province.

Justification:

This program was initiated as a result of the NEC Decision No.93/2021 to merge Bmobile and Telikom PNG into a single entity (Telikom Limited), consolidate and rehabilitate its aging assets and network resources in order to enable it to remain competitive and generate higher returns to the Government. For Telikom Limited to remain as: (1) Internet Service Provider; (2) Mobile 2G, 3G and 4G Services Provider; and (3) Digital Media Services Provider through Radio, TV and Internet, it has to have latest equipment and infrastructure. For Telikom Limited to be able to compete profitably with foreign owned telecommunication operators (Digicel & Vodafone), it has to improve the quality of its telecommunication infrastructure and services. It is, therefore, critical that Telikom Limited be provided funding through the capital investment budget to rehabilitate its infrastructure.

Capacity:

Telikom has the technical capacity to sustain and deliver the project as well as carry out Monitoring and Evaluation (M&E) for reporting through the Project Steering Committee (PSC).

Beneficiaries:

The project will benefit Telikom PNG's overall output and capacity delivery through the infrastructural upgrade, hence benefit all Telikom customers and end users.

Sustainability:

The project will be sustained by Telikom PNG through its internal revenue gained from this infrastructural improvement.

05874 Telikom Infrastructure Rehabilitation 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			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			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)			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				
23897	Telikom Infrastructure Rehabilitation Project	0.0	0.0	0.0	0.0

548 - PNG Ports Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05652	PNG Ports Infrastructure Investment Program	85.4	35.2	40.2	5.0	5.0	
Total Capital Investment		85.4	35.2	40.2	5.0	5.0	
Grand Total		85.4	35.2	40.2	5.0	5.0	

548 - PNG Ports Limited

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		55.0	85.4	35.2	40.2	5.0	5.0	
	Sub-Total		55.0	85.4	35.2	40.2	5.0	5.0	
	TOTAL DIRECT PROJECT COST		55.0	85.4	35.2	40.2	5.0	5.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		55.0	85.4	35.2	40.2	5.0	5.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		50.0	30.2	5.2	25.0			
	Grants			30.2	25.0	5.2			
	b) Self Generating Revenue								
	a) Government Input		5.0	25.0	5.0	10.0	5.0	5.0	
		TOTAL DIRECT FINANCING		55.0	85.4	35.2	40.2	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		55.0	85.4	35.2	40.2	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: 05652

Project Name: PNG Ports Infrastructure Investment Program

Executing Agency: 548 - PNG Ports Limited

Objectives:

To refurbish and upgrade selected port facilities so that they can adequately meet International Maritime Safety and operational standards, and able to support future trade needs of the provinces.

Status:

The loan has already been signed and effective, draw down to be triggered by the completion of the GoPNG funded Social and Environmental Safeguard reports as per DFAT's requirements. K5.0 m was appropriated in 2022 in counterpart funding, which was warranted in full during the middle of the year. Following are some activities that were undertaken as preconditions for the loan draw down:

- i) First quarter PSC Meeting held, facilitated by DNPM
- ii) Developed tailored PSC ToR and circulated to stakeholders
- iii) Establishment of Project Account at BSP
- iv) ToR for Consultants and Consulting services drafted in line with PNGPCL's procurement policy
- v) Office equipment (such as laptops, phones, etc, purchased)

The challenges faced in 2022 are late release of warrant, fair bit of time spent by PNGPCL in trying to understand how to manage and report on the use of PIP funds; and the passing away of the CEO/Managing Director.

Components:

- 1. Community engagements to report on social & environmental safeguards as preconditions for loan draw down
- 2. Design and Scoping
- 3. Procurement and Resource Mobilization
- 4. Construction & Refurbishment of Ports
- 5. Purchase of Pilot Boats
- 6. Project Administration & reporting.

Location:

The ports to be rehabilitated/upgraded through this program are:

- i) Kavieng Port - Upgrade/construct
- ii) Kimbe Port - upgrade/construct
- iii) Manus Port - Construction
- iv) Oro Bay Port - upgrade/construct
- v) Lae Port - upgrade
- vi) Vanimo Port
- vii) Wewak Port

Justification:

Most of the country's wharves were built during the colonial era (in 1960's and 1970's) and are now in a state of disrepair due to many years of negligence and lack of routine maintenance. The vessels sizes and cargo volumes have increased significantly with new technology while economic activities require port facilities suitable to facilitate their trade requirements.

The port infrastructure development program is aligned with Marape Government's Connect PNG development Agenda.

Capacity:

PNGPCL has the capacity to procure, administer, implement and report on the implementation of this mega development program.

Beneficiaries:

The project will benefit shipping companies, the people and business houses in those respective provinces the national government and the economy of PNG.

Sustainability:

Once rehabilitated, PNGPCL will take over the operational costs within its existing structure.

05652 PNG Ports Infrastructure Investment Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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		55,000.0	85,400.0	35,200.0	40,200.0	5,000.0	5,000.0	
	Sub-Total		55,000.0	85,400.0	35,200.0	40,200.0	5,000.0	5,000.0	
B	TOTAL DIRECT PROJECT COST		55,000.0	85,400.0	35,200.0	40,200.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			55,000.0	85,400.0	35,200.0	40,200.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		50,000.0	30,200.0	5,200.0	25,000.0			
	Grants			30,200.0	25,000.0	5,200.0			
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	10,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		55,000.0	85,400.0	35,200.0	40,200.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		55,000.0	85,400.0	35,200.0	40,200.0	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				
23643	PNG Ports Infrastructure Investment Program	0.0	55,000.0	35,200.0	90,200.0

551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05985	Pacific Marine Industrial Zone	200.0	50.0	50.0	50.0	50.0	
Total Capital Investment		200.0	50.0	50.0	50.0	50.0	
Grand Total		200.0	50.0	50.0	50.0	50.0	

551 - PNG National Fisheries 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	5.5	2.4	200.0	50.0	50.0	50.0	50.0	
	Sub-Total	5.5	2.4	200.0	50.0	50.0	50.0	50.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.5	2.0						
	Sub-Total	3.5	2.0						
	TOTAL DIRECT PROJECT COST	9.0	4.4	200.0	50.0	50.0	50.0	50.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		9.0	4.4	200.0	50.0	50.0	50.0	50.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1.4						
	b) Self Generating Revenue								
	a) Government Input	9.0	3.0	200.0	50.0	50.0	50.0	50.0	
TOTAL DIRECT FINANCING		9.0	4.4	200.0	50.0	50.0	50.0	50.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	9.0	4.4	200.0	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: 05985

Project Name: Pacific Marine Industrial Zone

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To promote revenue generation in terms of export and income earning opportunities for those employed through the project.

Status:

This project is an ongoing project but has not progressed in the last few years due to associated technical issues.

Components:

1. Feasibility and Scoping
2. Construction
3. Partnerships

Location:

Madang Province

Justification:

The project is a large scale downstream processing project, adding value to the fisheries products that are to be exported overseas.

Capacity:

The NFA has the capacity to implement the project.

Beneficiaries:

The country and those employed in the industry.

Sustainability:

The project will be self sustainable in the long term.

05985 Pacific Marine Industrial Zone

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23995	Pacific Marine Industrial Zone	0.0	0.0	50,000.0	50,000.0

553 - Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
02234	Infrastructure Development (Cool Room)	14.0	5.0	5.0	2.0	2.0	
04662	Market Supply Value Chain	7.5	3.0	0.5	2.0	2.0	
04727	Market Supply Chain Initiative						
05270	Citrus Development Project						
05271	National Potato Development Program						
05507	Bulb Onion Program						
Total Capital Investment		21.5	8.0	5.5	4.0	4.0	
Grand Total		21.5	8.0	5.5	4.0	4.0	

553 - Fresh Produce Development Company

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	4.7	12.0	21.5	8.0	5.5	4.0	4.0	
	Sub-Total	4.7	12.0	21.5	8.0	5.5	4.0	4.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5	5.0						
	Sub-Total	1.5	5.0						
	TOTAL DIRECT PROJECT COST	6.2	17.0	21.5	8.0	5.5	4.0	4.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6.2	17.0	21.5	8.0	5.5	4.0	4.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	0.2							
	b) Self Generating Revenue								
	a) Government Input	6.0	17.0	21.5	8.0	5.5	4.0	4.0	
	TOTAL DIRECT FINANCING	6.2	17.0	21.5	8.0	5.5	4.0	4.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	6.2	17.0	21.5	8.0	5.5	4.0	4.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02234

Project Name: Infrastructure Development (Cool Room)

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

Improve quality and quantity of fresh produce supplied to markets throughout PNG.

Status:

In 2022, K6 million was allocated and spent to acquire land in Mt. Hagen, Goroka, Lae and Port Moresby. However, there was landownership issues with the site in Mt. Hagen, hence pending formal land agreement. The other activities implemented include geotech survey, lands survey and land owner settlements.

Components:

The major components of the project are:

1. Feasibility Study
2. Land Mobilization in Mt. Hagen and Port Moresby.
3. Partnership developed and maintained with key stakeholders

Location:

The project is located in Goroka, Lae and Port Moresby.

Justification:

Post harvest loss is a complex problem especially when dealing with highly perishable fresh produce. The loss differs between crops, geographies, and growing conditions and logistics along the value supply chain. Value supply chain players have been moving fresh produce from production areas to the markets in PNG, but are experiencing high post harvest losses and quality deterioration. Less effort has been given to addressing this problem. Post harvest losses experienced reported to be between 30-40 percent which is much higher. Main factor contributing to the losses are; lack of post harvest knowledge, inappropriate packaging and transportation, inadequate cool chain facilities and lack of curing facilities.

Capacity:

FPDA has the capacity to implement the project, with support from all stakeholder beneficiaries.

Beneficiaries:

All fresh produce farmers, traders of fresh produce and the customers of the fresh produce.

Sustainability:

The project will be sustained by FPDA and other Government agencies through the revenues generated from the cool storage facilities.

02234 Infrastructure Development (Cool Room)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Sub-Total	500.0	1,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	5,000.0						
	Sub-Total	1,500.0	5,000.0						
A	TOTAL DIRECT PROJECT COST	2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	2,000.0	6,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	6,000.0	14,000.0	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		
20437	Infrastructure Development (Cool Room)	2,000.0	6,000.0	5,000.0	13,000.0

PIP Number: 04662

Project Name: Market Supply Value Chain

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To improve best management practices adapted for PNG horticulture farming system for export markets to generate revenue and promote income earning opportunities.

Status:

A total of K17.50 million was appropriated between the period 2017 -2021. Activities undertaken include:

1. 851 households contacted, trained & supervised
2. 4,641 Assorted fresh produce mobilized to market with an estimated value of K9.3million
3. Maintenance and upgrade of existing systems.
4. ICT & Internet services procured
5. 6 FARMIS USSD & Mobile application accessed.
6. Media Awareness & staff capacity enhanced.

In 2021, K2.0 million was expended in the following activities:

- 10 trainings and awareness on best management practice conducted; and
- Post- Harvest trainings for bulb onion farmers conducted in Bulolo and Mt. Hagen. 69 bulb onion farmers attended the trainings.

Components:

The components of the project are:

1. Best management practices adopted along the market supply value Chain
2. Climate change adaptive farming system
3. Establishment of ICT System

Location:

The project is located in Eastern Highlands , Western Highlands, Simbu, Jiwaka, Morobe and East New Britain Provinces.

Justification:

PNG has a highly fragmented fresh produce value chain system. There are many complex issues including; i). Different market needs; ii). Complex relationships among the value chain players; and iii). individuals and organisations using different strategies to respond to the needs of the market. There is a high product loss of 30-40% experienced along the value chain due to lack of proper post-harvest management practices, poor communication among value chain players, poor or non existence of cool chain facilities and transport, which equates to roughly K3.5 million worth of crop loss. The value of the fresh produce market in Port Moresby is estimated at 167,000 tonnes and local farmers contribute only 6% of the total value. The project is intended to improve quality of fresh produce from farm gates to shelf lives or consumers to maintain quality consistency.

The project is aligned to the current MTDP III Key Result Area 1. Increase Revenue and Wealth Creation, the project is embarking on the strategies that will increase production of crops of significance and improved productivity, increase and promote downstream processing and a enabling policy and regulatory environment for industry development and growth. It is anticipated that these strategies will contribute to the national development agenda to reduce the import volumes of fresh produce fruits and vegetables imported from 30,000 to 18,000.

Capacity:

FPDA with support from its partners, has the capacity to implement and coordinate this project.

Beneficiaries:

The project will benefit all stakeholders in the horticulture industry.

Sustainability:

The project will be sustained by the FPDA through its operations.

04662 Market Supply Value 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	151.6		7,500.0	3,000.0	500.0	2,000.0	2,000.0	
	Sub-Total	151.6		7,500.0	3,000.0	500.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	151.6		7,500.0	3,000.0	500.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	151.6		7,500.0	3,000.0	500.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	151.6							
	b) Self Generating Revenue								
	a) Government Input			7,500.0	3,000.0	500.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	151.6		7,500.0	3,000.0	500.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	151.6		7,500.0	3,000.0	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 Actual	2022 Budget	2023	Total Project
Code	Description				
22281	Market Supply Value Chain	151.6	0.0	3,000.0	3,151.6

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05855	Research Niche Market Development Program						
Total Capacity Building							
Capital Investment							
02472	Freight Assurance Subsidy Scheme	20.0	5.0	5.0	5.0	5.0	
04086	Lae Coffee Export Office and Quality Assurance Capacity	7.0	5.0	2.0			
05170	Coffee Access Roads Program	23.0	8.0	5.0	5.0	5.0	
05390	National Coffee Replanting and SME Program						
Total Capital Investment		50.0	18.0	12.0	10.0	10.0	
Grand Total		50.0	18.0	12.0	10.0	10.0	

554 - PNG Coffee Industry Corporation

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	3.3	14.0	28.0	11.0	7.0	5.0	5.0	
	Sub-Total	3.3	14.0	28.0	11.0	7.0	5.0	5.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.8	4.0	22.0	7.0	5.0	5.0	5.0	
	Sub-Total	1.8	4.0	22.0	7.0	5.0	5.0	5.0	
	TOTAL DIRECT PROJECT COST	5.0	18.0	50.0	18.0	12.0	10.0	10.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	18.0	50.0	18.0	12.0	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	18.0	50.0	18.0	12.0	10.0	10.0	
	TOTAL DIRECT FINANCING	5.0	18.0	50.0	18.0	12.0	10.0	10.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	18.0	50.0	18.0	12.0	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: 02472

Project Name: Freight Assurance Subsidy Scheme

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To promote income earning opportunities through freighting of coffee (parchments and green bean) from remote areas of PNG to markets.

Status:

The total cost of the project from 2011 to 2021 is K31.94 million.

¿ Constructed 4 storage sheds in EHP, Simbu & Jiwaka and Central.

¿ Freight 6.23 million tonnes of coffee parchment (104,375.40 bags) which value at K34.97 million.

¿ Procure three (3) Huller to produce green bean (GB).

¿ Established 2 coffee hulled shed in Karamui in Simbu and Raicost in Madang Province.

In 2022, K4.0 million was appropriated, CIC expended K1.4 million to freight 581,372 kilograms or 11,068 bags of coffee parchment, which generated a revenue of K687,084.00. The following are the service providers with parchment bags that was freighted:

1. MAF- 417 bags
2. Sil Aviation- 557 bags
3. NCA Lae - 230 bags
4. Adventist Air- 299 bags
5. Air Sanga- 120 bags
6. Consort Express- 125 bags
7. Lutheran Shipping- 3,891 bags
8. JJ ship- 4,169
9. FSS Truck- 189

Components:

There are three major components:

1. Single type/cultivar of coffee production
2. Processing facility
3. Management of freight subsidy

Location:

This program will be implemented throughout the coffee producing provinces.

Justification:

The scheme ensures movement of quality parchment of coffee only. Accessibility to markets has been identified as a major hindrance to the economic growth therefore, improving access to coffee markets is a major deliverable in the MTDP III. Also it will help achieve the KRA 1 of Increasing Revenue and Wealth Creation

Capacity:

The Coffee Industry Corporation has the capacity to implement the project with support from its partners.

Beneficiaries:

The direct beneficiaries will be the smallholder coffee growers in those remote locations who will be assisted to freight their coffee to processing facilities and markets.

Sustainability:

Sustainability of the project is an issue, unless reliable access is provided through roads and effective transportation.

02472 Freight Assurance Subsidy Scheme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	4,000.0	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	2022	2023	Total
Code	Description	Actual	Budget		Project
20442	Freight Assurance Subsidy Scheme	1,000.0	4,000.0	5,000.0	10,000.0

PIP Number: 04086

Project Name: Lae Coffee Export Office and Quality Assurance Capacity

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To facilitate the increase in financial returns to coffee producers in PNG and safeguard PNG's quality niche market.

Status:

The Lae coffee export building is 85% complete and is anticipated to be completed in December 2022. However additional works such as chemical analysis lab, testing rooms, establishment of ICT system and the white and brown goods as are yet to be procured, constructed and installed.

Components:

The major components of the project are:

1. Chemical analysis laboratory construction
2. Internet infrastructure for e-marketing; and
3. The establishment of Coffee Quality Assurance team to work and meet the Codex Standards.

Location:

Lae, Morobe Province.

Justification:

The PNG Export Office will address the Regulatory and Compliance gap (inspections, export facilitation, quality control and certificated coffee monitoring)

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

Coffee exporters and coffee industry stakeholders will benefit.

Sustainability:

The project will be sustained under CIC's operational costs.

04086 Lae Coffee Export Office and Quality Assurance Capacity
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	4,000.0	7,000.0	5,000.0	2,000.0			
	Sub-Total	2,000.0	4,000.0	7,000.0	5,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	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)	2,000.0	4,000.0	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	2,000.0	4,000.0	7,000.0	5,000.0	2,000.0			
	TOTAL DIRECT FINANCING	2,000.0	4,000.0	7,000.0	5,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,000.0	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				
22055	Lae Coffee Export Office and Quality Assurance Capacity	2,000.0	4,000.0	5,000.0	11,000.0

PIP Number: 05170

Project Name: Coffee Access Roads Program

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To promote income earning opportunities by constructing and rehabilitating all coffee roads for farmers to access markets.

Status:

From 2019 to 2021 a total of K9.50 million was appropriated and expended to complete the following roads..

- Afore to Sakarina road 5KM (Oro), 5 mile to Kotuni - 5 KM (Goroka District), Parera to Tokena (Obura Wonenara, 1.46 Km), Magitu Bridge and road- 2KM (Bena District EHP), A total of 13.46 kilometres has been completed out of the 30.68 Km. Remaining 17.22 km yet to be constructed.

In 2022, K5.0 million was allocated while only K3.0 million was warranted with the following activities undertaken.

-Rehabilitation of Urita to Bumbita feeder road (5.8km) in Maprik District, East Sepik Province. Works on clearing and grubbing is 82% complete while earth works is 25.9 % complete. About 1.7 kilometres of the earthworks was completed.

-Rehabilitation of the 5.5km Kamborini to Wala road in the Pangia District. Bid document submitted to NPC for NPC Number and DOW for the Technical Clearance. Project has not commenced pending NPC & Dow approval.

-Rehabilitation of the Fruit Gate to Meriyaka feeder road in the Minamalo LLG of Goroka District, EHP. Scoping and BOQ prepared. Goroka DDA and CIC have signed the partnership agreement to implement this project however Goroka DDA havenot chip in their counter-part funding.

Components:

The components in 2022 include:

1. Avi Block 1&2 Foot bridge-6meters
- 2.Minibi-Maril Foot Bridge-40m
- 3.Kamborina to Wala Feeder Road-5km
4. Gera-Mouwa Feeder Road-5.12km
5. Fomu-Runungu 5.1km

Location:

This program will be implemented throughout the coffee producing provinces.

Justification:

Accessibility to markets has been identified as a major hindrance to economic growth. Improving access to coffee markets is a major deliverable in the MTDP III. The target set for 2022 is to rehabilitate or construct 405km of roads to enable coffee farmers to access markets.

For example, the return on investment for constructing the 1.46 km road from Tokena to Parera are around 13,000 farmers. A total of 9,100 farmers owns an average tree stand or coffee block size with 800 trees. This eventuates to 7.3 million trees or 2,729.7 hectares. With an average yield of 3 kg/tree, the Tokena to Parera road supplies 15.3 tonnes of exportable green bean annually. This can generate K1.57 million annually at average FOB green bean price of K8/kg.

Capacity:

CIC has the capacity to implement these road projects in consultation with DOW.

Beneficiaries:

The beneficiaries will be the farmers in the provinces where the roads are to be constructed.

Sustainability:

The districts and provinces will sustain the projects once completed.

05170 Coffee Access Roads Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	250.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	250.0	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,750.0	4,000.0	22,000.0	7,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	1,750.0	4,000.0	22,000.0	7,000.0	5,000.0	5,000.0	5,000.0	
A	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	23,000.0	8,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	5,000.0	23,000.0	8,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	23,000.0	8,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	23,000.0	8,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	23,000.0	8,000.0	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		
23083	Coffee Access Roads Program	2,000.0	5,000.0	8,000.0	15,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05856	Forest Development Legislation Reviews	6.0	2.0	2.0	2.0		
Total Capacity Building		6.0	2.0	2.0	2.0		
Capital Investment							
05669	Capacity Building in Improving Monitoring System of Logging	4.7	3.2	0.5	1.0		
05670	PNGFA Headquarters Construction Project	10.0	5.0	5.0			
05986	National Multi-Purpose Forest Inventory						
Total Capital Investment		14.7	8.2	5.5	1.0		
Grand Total		20.7	10.2	7.5	3.0		

PIP Number: 05669

Project Name: Capacity Building in Improving Monitoring System of Logging

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To promote Downstream processing of PNG's forest products by improving the monitoring of the logging operations in PNG.

Status:

New Program for implementation in 2023.

Components:

The major components include:

1. Landowner consultations
2. Establishment of pilot program; and
3. Data Collection

Location:

Project will be housed at the PNGFA Headquarter, National Capital District and implemented in the provinces.

Justification:

This program is important to promote downstream processing of PNG's forestry products as well as to implement the Government's agenda on the complete Ban on Round Log exports. Project outputs such as capacity building in ICT will enable PNGFA to improve its monitoring operations on the logging operations in PNG.

Capacity:

PNGFA has the capacity to implement this program.

Beneficiaries:

Project beneficiaries will be the PNGFA, National Government and the people of PNG.

Sustainability:

The project will be owned and sustained by PNGFA once completed.

05669 Capacity Building in Improving Monitoring System of Logging
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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		500.0	1,000.0		
	Sub-Total			1,500.0		500.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,200.0	3,200.0	3,200.0				
	Sub-Total		3,200.0	3,200.0	3,200.0				
B	TOTAL DIRECT PROJECT COST		3,200.0	4,700.0	3,200.0	500.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,200.0	4,700.0	3,200.0	500.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,200.0	4,700.0	3,200.0	500.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,200.0	4,700.0	3,200.0	500.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,200.0	4,700.0	3,200.0	500.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23660	Capacity Development in Improving System of LoggingOperation	0.0	3,200.0	3,200.0	6,400.0

PIP Number: 05670

Project Name: PNGFA Headquarters Construction Project

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To increase the institutional capacity of PNGFA and improve PNGFAs corporate image through the upgrading of the facilities that were constructed since the inception of the Department of Forest in 1991.

Status:

The 2022 budget allocation of K5.0m was fully released and expended to commence project activities including: signing of contracts with two approved contractors for;

1. Office complex construction; and
2. Construction of perimeter fencing and car park extension.

Construction of a 14 - office complex has commenced - Building is 60% completed and is expected to be completed by the end of 2022.

Components:

The major components includes;

1. Project Administration; and
2. Construction of main office complex and perimeter fencing;

Location:

Project is located at the PNGFA Headquarter, Port Moresby.

Justification:

Given that the current office space is run down and can be a threat to the users. It is important that a new office be constructed to avoid building issues going forward.

Capacity:

PNGFA has the capacity to oversee the implementation this project.

Beneficiaries:

PNGFA will be the direct beneficiary of this project.

Sustainability:

PNGFA will sustain the building through its operational budget.

05670 PNGFA Headquarters Construction 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		500.0	500.0	500.0				
	Sub-Total		500.0	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	9,500.0	4,500.0	5,000.0			
	Sub-Total		4,500.0	9,500.0	4,500.0	5,000.0			
A	TOTAL DIRECT PROJECT COST		5,000.0	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)			5,000.0	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		5,000.0	10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT FINANCING		5,000.0	10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	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				
23661	PNGFA Headquarters Construction Project	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05856

Project Name: Forest Development Legislation Reviews

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To promote sustainability and effective revenue generation mechanisms.

Status:

This is a new project to be implemented in 2023.

Components:

1. Consultations and Workshops.
2. Draft legislations and policies.

Location:

Port Moresby, NCD.

Justification:

The forest industry is a large industry in the country, whereby most of the revenue generation earned is from the exported forests products. The project is to review the laws, regulations and policies relating to the industry to promote sustainability, protect the environment, protect and promote the interests of key beneficiaries and ensuring that the benefits are shared equally.

Capacity:

PNGFA has the capacity to implement the project with the support from all stakeholders.

Beneficiaries:

The beneficiaries include the private sector in the forest industry, the landowners and the Government of PNG.

Sustainability:

The project will be sustained by PNGFA after completion.

05856 Forest Development Legislation Reviews

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	2,000.0	2,000.0		
	Sub-Total			6,000.0	2,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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			6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING			6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
23879	Forest Development Legislative Reviews	0.0	0.0	2,000.0	2,000.0

559 - PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05045	Oil Palm Small Holder Roads	30.0	10.0	10.0	5.0	5.0	
05273	Research and Development	8.0	4.0	2.0	2.0		
05991	Oil Palm Downstream Processing						
Total Capital Investment		38.0	14.0	12.0	7.0	5.0	
Grand Total		38.0	14.0	12.0	7.0	5.0	

PIP Number: 05045

Project Name: Oil Palm Small Holder Roads

Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

To provide access for the transportation of the oil palm to the mill and for access to services by oil palm smallholders and communities.

Status:

Total of K27.0 million disbursed and spent from 2018-2021. From this period, a total of 34 smallholder roads covering 196 kilometer was successfully constructed, rehabilitated and maintained. Total of seventeen (17) roads in West New Britain Province (WNB), seven (7) roads in Oro Province, six (6) roads in Milne Bay Province and four (4) roads in New Ireland Province respectively.

A total of seven (7) road and 1 bridge contracts are still ongoing, anticipated to be completed by end of 2021. These roads cover an estimated 88 km. Once the ongoing contracts are completed, project's completion rate is projected at 142%. The roads constructed so far has serviced more than 730 smallholder oil palm blocks, and has the potential to increase the blockers household income by K5.93 million annually.

In 2022, K2 million was released, however OPIC is yet to report on the utilization of the funds.

Components:

The major components are road construction, rehabilitation and maintenance. The following roads are to be rehabilitated and upgraded in 2022:

1. Hoskins (WNB) - 43 km of roads
2. Biella (WNB) - 26 km of roads
3. Oro Province - 22 km of roads
4. Milne Bay Province - 15 km of roads
5. Department of Works (DOW) Supervision Fee and OPIC Administration costs

Location:

West New Britain, Oro, Milne Bay and New Ireland Provinces.

Justification:

Palm Oil is currently the largest agriculture export earner for PNG, earning on average K1.1 billion annually since 2010. Smallholder oil palm growers play an important role in the industry, producing up to 33 per cent of total export volume.

One of the major challenges faced by smallholders is access to better road infrastructure, which is lacking in most oil palm producing areas. Currently about 20% of palm is lost annually along the way to market due to poor road conditions. This program is designed to arrest this problem to ensure efficient mobility of oil palm from the outlying blocks to the farm gate for processing and export. This will in turn boost oil palm production, decrease smallholder transportation costs, raise income levels and improve service delivery.

Capacity:

Oil Palm Industry Corporation (OPIC) with the technical support from Department of Works and other concerned provinces and stakeholders have the capacity to implement this program.

Beneficiaries:

The main beneficiaries are the smallholders who will benefit from the maintenance of the smallholder roads.

Sustainability:

The project will be sustained by the affected Provinces and the agencies responsible.

05045 Oil Palm Small Holder Roads

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	1,000.0				
	Sub-Total	500.0	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	9,000.0	29,000.0	9,000.0	10,000.0	5,000.0	5,000.0	
A	Sub-Total	1,500.0	9,000.0	29,000.0	9,000.0	10,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST	2,000.0	10,000.0	30,000.0	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)		2,000.0	10,000.0	30,000.0	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	2,000.0	10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	2,000.0	10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	10,000.0	30,000.0	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
22989	Oil Palm Small Holder Roads	2,000.0	10,000.0	10,000.0	22,000.0

PIP Number: 05273

Project Name: Research and Development

Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

To promote the growth and development of the oil palm industry through appropriate research and development techniques.

Status:

A total of K1.0 million was disbursed and spent in 2020, the following was undertaken:

a) K600, 000.00 transferred to PNG Oil Palm Research Association (OPRA) for research work in areas of Plant Pathology, Agronomy, Entomology and Socioeconomic.

b) K155, 000.00 spent on project administration such as:

- Salary of Project Coordinator,
- Travel and Logistics and office equipment.

c) K145, 000.00 spent on rehabilitation of run-down oil palm blocks in Milne Bay Province.

A total of K1.0 million was appropriated in 2021, full amount warranted and disbursed. The following were to be undertaken:

-K670, 000.00 to be given to PNG Oil Palm Research Association (OPRA) for research work in areas of Plant Pathology, Agronomy, Entomology and Socioeconomic.

-K370, 000.00 to be retained by PNG OPIC for administration cost as well as rehabilitation of run down blocks.

In 2022, K1 million was released, however OPIC is yet to provide the report on funds expended.

Components:

The main components for implementation in 2022 include:

1. Entomology Research;
2. Plant Pathology Research;
3. Agronomy Research;
4. Socio-Economic Research, and
5. Replanting of over-aged palms.

Location:

This program will be implemented in the oil palm producing provinces of West New Britain, Oro, Milne Bay and New Ireland.

Justification:

The MTDP III set specific targets for increase exports of oil palm from 540 000 tonnes in 2016 to 600 000 tonnes in 2020.

Current statistics revealed that production levels are on par with the MTDP III targets, however, it was also observed that smallholders' production has remained stagnant or has declined over the years due to limiting factors such as crop nutrition deficiency, weed pests and diseases such as Ganoderma fungus.

Currently, smallholders yield is at 15 tonnes of FFB/ha, earning on average K186.2m p.a. However, they have the potential to yield 30 tonnes/ha and earn K387.0m p.a. This will only be realized through best management practices and through the use of appropriate research and development techniques.

Capacity:

The PNG OPRA has the capacity to implement this program whilst PNG OPIC will provide administrative oversight.

Beneficiaries:

Beneficiaries are Oil Palm producing Provinces.

Sustainability:

Research carried out will be sustained through PNG OPRA's annual budget which is derived from Oil Palm levies.

05273 Research and Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	8,000.0	4,000.0	2,000.0	2,000.0		
	Sub-Total	1,000.0	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23271	Research and Development	1,000.0	2,000.0	4,000.0	7,000.0

561 - National Trade Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05391	Establishment of Trade Portal for NTO						
05992	National Trade Facilitation Program	20.0	5.0	5.0	5.0	5.0	
06174	Special Economic Zone Development Program	150.0	20.0	50.0	50.0	30.0	
Total Capital Investment		170.0	25.0	55.0	55.0	35.0	
Grand Total		170.0	25.0	55.0	55.0	35.0	

561 - National Trade Office

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	170.0	25.0	55.0	55.0	35.0	
	Sub-Total		2.0	170.0	25.0	55.0	55.0	35.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2.0	170.0	25.0	55.0	55.0	35.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2.0	170.0	25.0	55.0	55.0	35.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	170.0	25.0	55.0	55.0	35.0	
	TOTAL DIRECT FINANCING		2.0	170.0	25.0	55.0	55.0	35.0	
	D	Technical Assistance							
	TOTAL FINANCING (C+D)		2.0	170.0	25.0	55.0	55.0	35.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05992

Project Name: National Trade Facilitation Program

Executing Agency: 561 - National Trade Office

Objectives:

To simplify and harmonize import and export processes and procedures for facilitating trade thereby improving the ease of doing business for importers and exporters

Status:

This is a new project to be implemented in 2023.

Components:

The components of the program include:

1. Institutional Capacity Building & Training
2. Establishment of markets infrastructures (domestic/international)
3. Establishment of Trade Agreements/Negotiations
4. Border Post Trade & Investment Infrastructures
5. Implementation of WTO Trade Facilitation Agreement

Location:

The project/program will be located in the National Capital District, Port Moresby.

Justification:

PNG is already party to the various trade agreements per the National Trade Policy (2017-2032). PNG has signed onto three (3) Regional Trade Agreements, and trading arrangements with the European Union (EU) and United Kingdom (UK).

However, PNG has not signed any Bilateral or Multilateral Trade Agreements. The current active trade agreements include:

1. Melanesian Spearhead Group Free Trade Agreement (MSGFTA)
2. Pacific Islands Countries Trade Agreement (PICTA)
3. Southern Pacific Trade and Economic Cooperation Agreement (SPARTECA)
4. The Interim Economic Partnership Agreement (IEPA)- (EU, Fiji, PNG, Samoa, Solomon Islands)
5. UK-Pacific Agreements

The program will improve the trading agreements and it will boost the ease of doing business with other countries, hence, it will focus on:

- .Addressing both trade & technical barriers to trade through systematic reforms and trade dialogue, institute measures to capacitate & modernize trade facilitating agencies in advanced technology, especially ICT, ratify WTO Agreement on Trade Facilitation (TFA) and expedite implementation of its provisions in line with PNG's capacity
- .Pro-actively engage in global integration through regional trade agreements and regional production networks
- .Take a leadership role amongst Pacific Islands countries in global and regional trade negotiations.

Currently, PNG products enter the EU markets duty free under the EU EPA. The fisheries sector is the biggest beneficiary to the EU EPA.

Capacity:

The NTO with the support from other key agencies has the capacity to implement this project.

Beneficiaries:

The beneficiaries include all the stakeholders participating in the trade industry, both domestically and internationally.

Sustainability:

The project will be sustained by the NTO through its operations.

05992 National Trade Facilitation 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	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	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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								
	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				
24001	National Trade Facilitation Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06174

Project Name: Special Economic Zone Development Program

Executing Agency: 561 - National Trade Office

Objectives:

The main objective of the project is to promote income generation.

Status:

Project activities have commenced in various SEZ identified provinces including; East Sepik, Gulf and NCD.

Components:

The two components include:

1. Establishment of the SEZ Authority; and
2. Project administration

Location:

The SEZ identified sites throughout the country including; East Sepik, Madang, NCD, Manus and Gulf Provinces.

Justification:

The program is an important initiative of the Government to promote value adding and downstream processing in the country. Given PNG's advantages in its natural resources, there are opportunities to promote income earning opportunities for the respective communities and for the country as a whole.

Capacity:

The NTO with the support of other Government agencies has the capacity to implement this program.

Beneficiaries:

The beneficiaries include the local landowners, the Districts, Provinces and the country through the economic gains from the program.

Sustainability:

The program will sustain itself in the long term.

06174 Special Economic Zone 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			150,000.0	20,000.0	50,000.0	50,000.0	30,000.0	
	Sub-Total			150,000.0	20,000.0	50,000.0	50,000.0	30,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			150,000.0	20,000.0	50,000.0	50,000.0	30,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			150,000.0	20,000.0	50,000.0	50,000.0	30,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			150,000.0	20,000.0	50,000.0	50,000.0	30,000.0	
	TOTAL DIRECT FINANCING			150,000.0	20,000.0	50,000.0	50,000.0	30,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			150,000.0	20,000.0	50,000.0	50,000.0	30,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24162	Special Economic Zone Development Program	0.0	0.0	20,000.0	20,000.0

562 - National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05020	Research and Development Program	9.0	3.0	3.0	3.0		
05396	NARI Infrastructure Development Program	9.0	5.0	2.0	2.0		
Total Capital Investment		18.0	8.0	5.0	5.0		
Grand Total		18.0	8.0	5.0	5.0		

PIP Number: 05020

Project Name: Research and Development Program

Executing Agency: 562 - National Agriculture Research Institute

Objectives:

To promote income earning opportunities through research, development and innovation that will be used by subsistence farmers to transform subsistence agriculture to semi-commercial or fully commercial SMEs.

Status:

From 2018 to 2021, a total of K7.7M was allocated and warranted. NARI developed some drought tolerant crops which is about 45% into its implementation. Research is still on going to develop appropriate technologies to deal with stress imposed by effects of climate change, drought and other natural catastrophe. Research and trials are still ongoing.

In the 2022 budget, K2.0 million was allocated, K0.5 million was expended and the following was achieved

- Provincial needs analysis and plan development conducted in Enga, WHP, Jiwaka, EHP and Chimbu
- Provincial Didiman Established in Hela through Hela United church.
- Partner Provincial District Center site activities established for ENGA.
- Climate Intervention material prepared.

Components:

The main components include:

1. Preparedness to cope with climate induced stress (drought, frost, excess moisture and salinity).
2. Commercial Development of Temperate Crops.
3. Information and Mechanisation.
4. Plant and Animal Genetic Resource.

Location:

Regional Research Stations - (Central, Morobe, East New Britain, Eastern Highlands and Western Highlands provinces).

Justification:

The project is very important for the local farmers and farming industries to equip them with knowledge on the least cost effective technologies, feeds, etc in order to improve and increase agriculture production.

Capacity:

NARI in collaboration with other agencies such as Fresh Produce Development Agency (FPDA), University of Technology (Unitech) and University of Natural Resources and Environment (UNRE) has the capacity to implement the project.

Beneficiaries:

The beneficiaries include the farmers and other agriculture stakeholders.

Sustainability:

The project will be sustained by NARI through its operations.

05020 Research and Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	9,000.0	3,000.0	3,000.0	3,000.0		
	Sub-Total	2,000.0	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
22964	Research and Development Program	2,000.0	2,000.0	3,000.0	7,000.0

PIP Number: 05396

Project Name: NARI Infrastructure Development Program

Executing Agency: 562 - National Agriculture Research Institute

Objectives:

To rehabilitate and upgrade NARI infrastructure to cater for the emerging changes that will address climate resilience and food security aspects.

Status:

K3.0 million was appropriated in 2022 and the following activities was undertaken.

- Rehabilitation of the NARI chemistry laboratory at Kila kila, National Capital District.
- Procuring of farm machinery for all the NARI research centres.- Renovation and construction of fences around each of the research centres, which includes, Laloki in the Central Province, Bubia in Morobe Province, Tambul in Western Highlands Provinces, Aiyura in the Eastern Highlands Province and Kerevat in the East New Britain Province.

Components:

1, Research and Development Facilities Upgrade

1.1 Renovate and build new poultry breeding facilities at the four regional centres namely, Bubia and Labu in Lae Morobe Province, Kerevat in East New Britain Province, Aiyura in the Eastern Highlands Province and Laloki in the Central Province; and

2. Information Centre.2.1 Information centre and equipments to be upgraded at Bubia for e-Agricultureaccessibility.

Location:

The projects are located in Cental, Morobe, East New Britain, Eastern Highlandsand Western Highlands Province.

Justification:

This project is an important project for proving and demonstrating scaled research interventions. This investment will return increased innovation output to facilitate increased economic outcomes for the 85% of the PNG's rural population, who are heavily reliant on agriculture for their livelihood and contribution to the economy.

Capacity:

NARI has the capacity to implement this program.

Beneficiaries:

The beneficiaries include the farmers and other agriculture stakeholders.

Sustainability:

The beneficiaries include the farmers and other agriculture stakeholders.

05396 NARI Infrastructure Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	9,000.0	5,000.0	2,000.0	2,000.0		
	Sub-Total		3,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING		3,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23399	NARI Infrastructure Development Program	0.0	3,000.0	5,000.0	8,000.0

564 - Post PNG Ltd

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05877	National Post Offices Rehabilitation & Modernization Program						
Total Capital Investment							
Grand Total							

564 - Post PNG Ltd

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

PIP Number: 05877

Project Name: National Post Offices Rehabilitation & Modernization Program

Executing Agency: 564 - Post PNG Ltd

Objectives:

To rehabilitate 5 post offices (Aitape, Daru, Kerema, Kavieng and Mendi), and construct 1 warehouse in Lae to enable quality postal and logistic services delivery throughout the country.

Status:

This is a new project which commenced in 2023. Since its (PPNG) establishment in the 1960s and its expansion countrywide in the 1990s, the SOE's infrastructure has significantly deteriorated over time and can no longer sustain the core business of the entity. The PPNG has been faced with mounting challenges in sustaining its basic services to the people of Papua New Guinea due to its deteriorating infrastructure and the advancement of technology in this modern era. However, this project has recommended to be one-off for project funding in 2023.

Components:

The project has five (5) main components:

1. Rehabilitation of 5 x deteriorating Post Office Buildings (Mendi, Kerema, Daru, Aitape and Kavieng)
2. Construction of 1 x logistic warehouse in Lae
3. Installation and Roll Out of Digital Letter Box and Parcel Locker Systems
4. Upgrading of Postal and Logistics Equipment (Conveyor and Scanner) and Systems
5. Project Management Unit

Location:

Implementation will start in 2023 with the construction of the Lae warehouse and rehabilitation of the postal offices in Mendi, Kerema, Daru, Aitape, and Kavieng.

Justification:

PNG Vision 2050 focuses; 1. On quality infrastructure that is critical to ensuring goods and services are delivered throughout the country, 2. Subsection 1.17.7.3.9: highlights the need to Establish Postal Services in all 89 districts' and diversify its logistical services. 3. Section 20.4 refers to SOEs like Post PNG's deteriorating infrastructure. There is an urgent need to increase investment in SOE reforms, including areas of maintenance and capital works.

This program is a critical function of the Government in maintaining high standards of transportation of goods and services reaching all parts of the country via air, sea and land transport which add value to wealth creation by increasing the movement of public goods and services and develop trade in general by providing services at a lowest affordable cost. Also, the program seeks to address the issue declining postal and logistical services. Nevertheless, technological advancement and changing global dynamics has brought about new opportunities in PPNG business domain. Globally, an increase in parcel volumes due to the exponential growth in e-commerce. This program will grow the PPNG total revenue by 64% (K29.0 million) from 2027 financial year and onwards, generating total annualized revenue of K75.0 million.

Capacity:

Post PNG Limited has the technical capacity to implement the project effectively.

Beneficiaries:

The project will benefit all customers throughout the country that can access postal services. Since the project is targeted to improve the country's postal services, more customers will be inclined to use this service at affordable prices yet still achieving international Postal and Logistic standards.

Sustainability:

PPNG will ensure the program will be sustained overtime through the revenue collections system with the appropriate billing charges.

05877 National Post Offices Rehabilitation & Modernization 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				
23900	National Post Offices Rehabilitation & Modernization Program	0.0	0.0	0.0	0.0

565 - Civil Aviation Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05875	Construction of Aviation Building	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		25.0	5.0	5.0	5.0	5.0	5.0

565 - Civil Aviation Safty 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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25.0	5.0	5.0	5.0	5.0	5.0
	Sub-Total			25.0	5.0	5.0	5.0	5.0	5.0
	TOTAL DIRECT PROJECT COST			25.0	5.0	5.0	5.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25.0	5.0	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			25.0	5.0	5.0	5.0	5.0	5.0
	TOTAL DIRECT FINANCING			25.0	5.0	5.0	5.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			25.0	5.0	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: 05875

Project Name: Construction of Aviation Building

Executing Agency: 565 - Civil Aviation Safety Authority

Objectives:

The primary purpose of the project is to construct a new office building complex for CASA PNG; and as well as other sister aviation agencies (RAA, PNG AIC) that are currently in dire need of a modernised office building

Status:

This is a new project to be implemented in 2023 to 2025. The project is estimated to cost about K100m. Design have been completed. CASA will provide land for the project to be implemented hence no land issue is anticipated.

Components:

The following are the purported components for this project:

- 1 Site Survey & Administration
- 2 Site Civil Works
- 3 Building Base
- 4 Capital Works
- 5 Building Fit-Out/Others

Location:

The Project is located at 6 Mile, National Capital District, Port Moresby.

Justification:

CASA PNG being the regulator of Aviation Sector best practices, it is important that it is housed under a modernised building that would enable it to perform its mandated tasks efficiently and effectively.

From wider stakeholder consultation we found out that couple of Aviation Sector Agencies (Rural Airstrip Agency and PNG Accident Investigation Commission) share similar sentiments and as such have ventured into preliminary conceptualised state of project formulation in the hope to submit and secure financial assistances from the National Government. As such, CASA PNG being the vintage point (nerve centre) to which all Aviation Agencies align to, has taken the fore fronts to champion the course of need, thus the formation of this project submission.

Capacity:

Since this project will accommodate PNG AIC and RAA, capacity building would not be an issue given these agencies vast experiences and track records.

Beneficiaries:

The Aviation Sector in PNG and PNG as a whole.

Sustainability:

After the completion of the project, each of the agencies that will occupy the building space will be responsible to ensure the building is maintained.

05875 Construction of Aviation 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								
	Sub-Total								
	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
B	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	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								
	IDENTIFIED FINANCING								
C	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				
23898	Construction of Aviation Building	0.0	0.0	5,000.0	5,000.0

566 - PNG Cocoa Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
04087	Remote Areas Cocoa Freight Subsidy Scheme	20.0	5.0	5.0	5.0	5.0	
04216	Establish Regional Cocoa Nurseries Project	15.0	5.0	5.0	5.0		
05392	Infrastructure Improvements to Cocoa Research Centre	12.0	3.0	3.0	3.0	3.0	
05393	Rehabilitation of Cocoa Board Plantation	8.0	2.0	2.0	2.0	2.0	
05671	Cocoa Access Road	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		75.0	20.0	20.0	20.0	15.0	
Grand Total		75.0	20.0	20.0	20.0	15.0	

566 - PNG Cocoa Board

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	2.5	7.0	42.5	11.5	12.0	12.0	7.0	
	Sub-Total	2.5	7.0	42.5	11.5	12.0	12.0	7.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5	9.0	32.5	8.5	8.0	8.0	8.0	
	Sub-Total	1.5	9.0	32.5	8.5	8.0	8.0	8.0	
	TOTAL DIRECT PROJECT COST	4.0	16.0	75.0	20.0	20.0	20.0	15.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.0	16.0	75.0	20.0	20.0	20.0	15.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	16.0	75.0	20.0	20.0	20.0	15.0	
	TOTAL DIRECT FINANCING	4.0	16.0	75.0	20.0	20.0	20.0	15.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.0	16.0	75.0	20.0	20.0	20.0	15.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04087

Project Name: Remote Areas Cocoa Freight Subsidy Scheme

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote income earning opportunities for rural people by providing ease of access to markets for cocoa produce.

Status:

In 2022, K3.75 million was expended to freight a total of 4, 873 bags with a total volume of 305 tonnes of cocoa from the remote areas to the market. This generated a total revenue of K1.97 million in the first and second quarter of 2022. The service providers include:

MAF Airline - Services Karamui

NCA Airline - Services Waria Valley and Wasu

MV Pomio - Pomio District

Vanmark Shipping - Kandrian (WNBP)

MV Sulu Express - Finchafen & Tewai Siasi

Return on Investment

Progressive achievement to date since the project started in 2014 to 2022:

- Total tonnage supported so far since the program roll out is 12,80.5 tonnes
- Export Value generated so far since is K119,303,695.07
- Farmer Income so far is K90,457,626.77

Components:

1. Freight Subsidy Partnership; and
2. Program Management and Coordination.

Location:

Cocoa growing Provinces nationwide.

Justification:

In PNG, 20% of the rural population is engaged in cocoa production, producing around 51,000 tons of cocoa beans. One of the major challenges faced by the rural farmers is access to markets, given their remoteness. Most of the farmers are in the remote areas where it is only accessible by plane and sea freighters. This program is designed to arrest this development constraint by providing better access to markets for rural farmers through subsidized freighting of cocoa. This will in turn boost cocoa production, increase export earnings and thus increase household incomes for rural people.

Capacity:

The PNG Cocoa Board has the capacity to coordinate and implement this project with its partners.

Beneficiaries:

Cocoa farmers in the remote areas of PNG will benefit.

Sustainability:

Project sustainability is of concern and is yet to be resolved.

04087 Remote Areas Cocoa Freight Subsidy Scheme
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	4,000.0	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)	1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	1,000.0	4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	4,000.0	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				
22056	Remote Areas Cocoa Freight Subsidy Scheme	1,000.0	4,000.0	5,000.0	10,000.0

PIP Number: 04216

Project Name: Establish Regional Cocoa Nurseries Project

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To increase Provincial and National cocoa production in order to increase GDP of the country.

Status:

From 2014 to 2021, a total of K47.50 million was expended on the following:

- 342 bud wood gardens established in 10 provinces
- 76 permanent nurseries established and maintained
- 12,192 farmers involved; and
- 3.6 million seedling planted on 6,000 hectares of land.

In 2022, K3.0 million was allocated and the following was achieved:

- 1750 farmers were involved in planting of seedlings.
- They have planted 524,507 seedlings in 929 hectares
- Establishment of 39 solar dryers

Components:

The major components of the project include:

1. Regional Nurseries, (Upulima in the Central Province for Southern Region, Huriapmo in East Sepik Momase Region, Tivalo for the New Islands and Jiwaka for the Highlands region)
2. Construction of 30 new solar dryers; and
3. Extension Services.

Location:

The project will be implemented mainly in Central, East Sepik, Chimbu and Jiwaka provinces and also other cocoa growing Provinces.

Justification:

Since 2006, the cocoa industry has been under threat from Cocoa Pod Borer (CPB) which is present in 9 major cocoa growing provinces. Production declined by 80% in 2012 due to direct impact of the CPB. PNG Cocoa Board is embarking on this project to help facilitate 10 CPB tolerant cocoa clones planting materials to rehabilitate smallholder cocoa farms by improving quality, reduce CPB incidences and increase production at provincial and national level.

PNG Cocoa Board is implementing this project through MoA's with 2 Provinces and two Districts.

Capacity:

PNG Cocoa Board has the capacity to implement the project with support from various partners.

Beneficiaries:

The cocoa farmers and others involved through the value chain.

Sustainability:

Revenue generated from the activities implemented will sustain the program in the long-term.

04216 Establish Regional Cocoa Nurseries Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	13,000.0	3,000.0	5,000.0	5,000.0		
	Sub-Total	500.0	1,000.0	13,000.0	3,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	2,000.0	2,000.0	2,000.0				
	Sub-Total	1,500.0	2,000.0	2,000.0	2,000.0				
B	TOTAL DIRECT PROJECT COST	2,000.0	3,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	3,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	2,000.0	3,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	3,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
22159	Establish Regional Cocoa Nurseries Project	2,000.0	3,000.0	5,000.0	10,000.0

PIP Number: 05175

Project Name: Research and Development of Management Strategies of Cocoa P

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To improve cocoa productivity and mitigate the incursion of pests and diseases.

Status:

This is a new project to be implemented in 2023.

Components:

The major components of the project are:

1. Percentage Recovery
2. Cocoa Downstream Processing
3. Post Harvest and Quality Assurance; and
4. Identification of Niche Market.

Location:

All major cocoa producing provinces.

Justification:

The low percentage recovery directly contribute to low or reduce coca yields and affect the quality aspects of the cocoa produce. This could have a bearing effect on the ,marketing and downstream processing of semi processed cocoa and cocoa by-products.

The result of this program will improve percentage recovery rateto increasing yield at farm level by 60% from the current average of 0.4 tons per hectare per year to around 1.0t/ha/year. This 60% increase will result in production and improve export from the current 38,000 metric tons to 60,800. This will have represented a massive increase in a short space of time of both the production and revenue.

Capacity:

Given that the research and development functions of the Cocoa Coconut Institute have been subsumed under PNG Cocoa Board, Cocoa Board now has the capacity to implement the project.

Beneficiaries:

The beneficiaries will be the cocoa farmers and the stakeholders involved in the cocoa value chain.

Sustainability:

The project will be sustained by the PNG Cocoa Board in the long term.

05175 Research and Development of Management Strategies of Cocoa P
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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				
23087	Research and Development of Management Strategie	1,000.0	0.0	0.0	1,000.0

PIP Number: 05392

Project Name: Infrastructure Improvements to Cocoa Research Centre

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote, ascertain and improve quality of cocoa bound for speciality overseas markets and increase revenue from export earnings.

Status:

K3 million was allocated in 2022 for the rehabilitation of the Tavilo research centre. The activities implemented include:

- A building engineer was engaged to carry out inspection, scoping and design of the research centre.
- Completed the procurement of the scientific lab equipment; and
- Renovated seven (7) staff houses.

Components:

The components of the project include:

1. Construction of Residential Units
2. Rehabilitation of Office Complex; and
3. Procurement of Scientific Lab Equipment.

Location:

This project will be implemented in East New Britain Province.

Justification:

One of Cocoa Board's major functions is to promote production of quality cocoa that is exported to overseas markets. Hence, the need for good quality assurance check is to be made to all cocoa before they are exported out of PNG. Consistency in exporting quality cocoa is number one priority in this regard. PNG Cocoa Board has a Cocoa Quality Analysis Laboratory based at its research station in Tavilo (ENBP), with old cocoa quality testing equipments available and utilized in the past. Some of these equipments have ceased to function because they have reached the end of their economic lifespan.

Capacity:

PNG Cocoa Board has the capacity to implement the project with support from various partners.

Beneficiaries:

The beneficiaries will be the cocoa farmers and the stakeholders involved in the cocoa value chain.

Sustainability:

The project will be sustained by the PNG Cocoa Board in the long term.

05392 Infrastructure Improvements to Cocoa Research Centre
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		2,500.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST		3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
C	b) Self Generating Revenue								
	a) Government Input		3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING		3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	12,000.0	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 Actual	2022 Budget	2023	Total Project
Code	Description				
23395	Infrastructure Improvements to Cocoa Research Centre	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 05393

Project Name: Rehabilitation of Cocoa Board Plantation

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote income earning opportunities for cocoa farmers.

Status:

K1 million was appropriated in 2022. The activities undertaken includes:

- Acquisitions of equipments for rehabilitations is undertaken.
- 29.6% of the total 340 hectares was rehabilitated.
- Main commercial nursery at Tavilo for hybrid cocoa seeds was rehabilitated.

Components:

1. Rehabilitation of the Cocoa Board Plantation in East New Britain Province.
2. Tavilo plantation, 130 hectares
3. Raulava plantation, 180 hectares
4. Kervera Plantation, 80 hectares
5. Londip Plantation, 150 hectares
5. Acquisition of Equipments and Materials
6. Capacity Building

Location:

This project will be implemented in East New Britain and New Ireland Provinces respectively.

Justification:

The project was identified to address the run-down plantations and covers a total land area of 540 hectares (ha) which needs to be rehabilitated and/or replanted. Tavilo 130 ha, Raulava 180 ha, Kervera 80 ha, and 150 ha in Londip.

Capacity:

PNG Cocoa Board has the capacity to implement the project with support from various partners.

Beneficiaries:

The cocoa farmers and others involved through the value chain.

Sustainability:

The project will be sustained by the PNG Cocoa Board in the long term.

05393 Rehabilitation of Cocoa Board Plantation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING		1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23396	Rehabilitation of Cocoa Board Plantation	0.0	1,000.0	2,000.0	3,000.0

PIP Number: 05671

Project Name: Cocoa Access Road

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote accessibility to market for cocoa produce.

Status:

K5 million was allocated in 2022 with the following activities undertaken:

- Ground breaking ceremony for the Orang Estate Cocoa Roads(Sanbam to Lamas) held on the 19th of July, 2022
- Surveyed Sanbam to Lamas road (8.1km); and
- Constructed 3km while 5.1km yet to be constructed.

Components:

1. Construction of Cocoa Roads. In 2023, The following roads are identified for construction.

- i. Orang Estate Cocoa Road (Sanbam to Lamas - 8.1 km)
- ii. Rehabilitation of Rain Forest Highway (Kime to Awael - 6km)
- iii. Rehabilitation of Ragiampung to Nawab Road Junction - 3km

Location:

The roads will be constructed in East New Britain, West New Britain and the Morobe Province.

Justification:

Accessibility to markets is an important industry issue or bottleneck for PNG's agricultural produce that are cultivated in the remote parts of PNG including cocoa. In response to this development constraint, the Government is now supporting commodity roads, specifically to promote accessibility to markets for agriculture produce. The improved roads access will not only promote agriculture but in return enable the movement of people, SME's as well as other social benefits such as Health and Education.

Capacity:

PNG Cocoa Board has the capacity to implement this project.

Beneficiaries:

The communities within the cocoa producing provinces and districts will be the main beneficiaries of this project.

Sustainability:

The respective Provincial Government and Department of Works will sustain the roads once they are completed.

05671 Cocoa Access Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	500.0				
	Sub-Total		500.0	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	19,500.0	4,500.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		4,500.0	19,500.0	4,500.0	5,000.0	5,000.0	5,000.0	
A	TOTAL DIRECT PROJECT COST		5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	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	2022	2023	Total
Code	Description	Actual	Budget		Project
23662	Cocoa Access Roads	0.0	5,000.0	5,000.0	10,000.0

569 - Independent Consumer & Competition Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05876	Economic Regulatory Reviews	5.0	3.0	1.0	1.0		
Total Capacity Building		5.0	3.0	1.0	1.0		
Grand Total		5.0	3.0	1.0	1.0		

569 - Independent Consumer & Competition 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			5.0	3.0	1.0	1.0		
	Sub-Total			5.0	3.0	1.0	1.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5.0	3.0	1.0	1.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5.0	3.0	1.0	1.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5.0	3.0	1.0	1.0		
	TOTAL DIRECT FINANCING			5.0	3.0	1.0	1.0		
	D	Technical Assistance							
	TOTAL FINANCING (C+D)			5.0	3.0	1.0	1.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05876

Project Name: Economic Regulatory Reviews

Executing Agency: 569 - Independent Consumer & Competition Commission

Objectives:

To promote consumer protection and market competition and it will contribute to the reduction of poverty in the country.

Status:

This is a new project to be implemented in 2023.

Components:

The components of the project include:

1. Reviews of regional workshops/consultations
2. Training and Awareness
3. Reviews/Finalization and release of Contracts/Agreements

Location:

The project will be located in Port Moresby, National Capital District. It will be a nation-wide project in terms of implementation.

Justification:

Through the establishment and on-going reviews of the regulatory contracts/agreements, the ICCC is able to control the monopoly behaviour of the industries, firms and service providers and set prices of goods and services at an affordable prices for all Papua New Guineans. At the same, it will ensure all the service providers to do business effectively under regulated contracts/agreements.

The reviews will be undertaken of the following price regulated goods and services; Rice Pricing Contract Review, Sugar, water and sewerage, fuel pricing, PMV & Taxi, Postal services, Aviation (airfares), MVIL insurance premium, electricity, Port Services, Stevedoring & Handling Services, Bank Fees & Charges, Real Estate and renting and others.

Capacity:

The ICCC has the capacity to manage and implement the project with the support of the key stakeholders.

Beneficiaries:

The direct beneficiaries of this project will be people of Papua New Guinea.

Sustainability:

The ICCC will sustain this project through operations.

05876 Economic Regulatory Reviews

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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	3,000.0	1,000.0	1,000.0		
	Sub-Total			5,000.0	3,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			5,000.0	3,000.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			5,000.0	3,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING			5,000.0	3,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			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
23899	Economic Regulatory Reviews	0.0	0.0	3,000.0	3,000.0

DEVELOPMENT BUDGET

SECTION – 2

PROVINCIAL GOVERNMENTS

Public Investment Program Summary by Agency 2023 - 2027

(in millions of Kina)

Budget Agency		5 Year	2023	2024	2025	2026	2027
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	551.6	110.0	110.4	110.4	110.4	110.4
572	Gulf Provincial Government	254.5	53.3	50.3	50.3	50.3	50.3
573	Central Provincial Government	495.0	95.0	100.0	100.0	100.0	100.0
574	National Capital District	265.0	65.0	50.0	50.0	50.0	50.0
575	Milne Bay Provincial Government	400.0	80.0	80.0	80.0	80.0	80.0
576	Oro Provincial Government	325.0	65.0	65.0	65.0	65.0	65.0
577	Southern Highlands Provincial Government	545.5	110.7	108.7	108.7	108.7	108.7
578	Enga Provincial Government	593.7	118.5	118.8	118.8	118.8	118.8
579	Western Highlands Provincial Government	400.0	80.0	80.0	80.0	80.0	80.0
580	Simbu Provincial Government	550.0	110.0	110.0	110.0	110.0	110.0
581	Eastern Highlands Provincial Government	650.0	158.0	123.0	123.0	123.0	123.0
582	Morobe Provincial Government	856.5	192.5	167.0	167.0	165.0	165.0
583	Madang Provincial Government	563.0	115.0	112.0	112.0	112.0	112.0
584	East Sepik Provincial Government	530.0	110.0	105.0	105.0	105.0	105.0
585	Sandaun Provincial Government	409.0	80.0	83.0	82.0	82.0	82.0
586	Manus Provincial Government	160.0	40.0	30.0	30.0	30.0	30.0
587	New Ireland Provincial Government	278.0	78.0	50.0	50.0	50.0	50.0
588	East New Britain Provincial Government	401.6	81.6	80.0	80.0	80.0	80.0
589	West New Britain Provincial Government	305.0	65.0	60.0	60.0	60.0	60.0
590	Bougainville Autonomous Government	1,265.0	265.0	250.0	250.0	250.0	250.0
591	Hela Provincial Government	370.0	74.0	74.0	74.0	74.0	74.0
592	Jiwaka Provincial Government	377.0	65.0	78.0	78.0	78.0	78.0
601	Manus Provincial Health Authority	56.0	4.0	13.0	13.0	13.0	13.0
602	New Ireland Provincial Health Authority	80.0	4.0	19.0	19.0	19.0	19.0
603	East New Britain Provincial Health Authority	80.0	4.0	19.0	19.0	19.0	19.0
604	West New Britain Provincial Health Authority	107.5	4.0	25.5	26.0	26.0	26.0
605	Western Provincial Health Authority	64.0	4.0	15.0	15.0	15.0	15.0
606	Sandaun Provincial Health Authority	56.0	4.0	13.0	13.0	13.0	13.0
607	East Sepik Provincial Health Authority	81.0	4.0	17.0	20.0	20.0	20.0
608	Madang Provincial Health Authority	77.0	4.0	19.0	18.0	18.0	18.0
609	Morobe PHA	423.0	164.0	118.0	108.0	18.0	15.0
610	Eastern Highlands Provincial Health Authority	78.0	4.0	20.0	20.0	18.0	16.0
611	Jiwaka Provincial Health Authority	84.0	4.0	20.0	20.0	20.0	20.0
612	Western Highlands Provincial Health Authority	84.0	4.0	20.0	20.0	20.0	20.0
613	Enga Provincial Health Authority	50.0	30.0	5.0	5.0	5.0	5.0
614	Southern Highlands Provincial Health Authority	4.0	4.0				
615	Hela Provincial Health Authority	84.0	4.0	20.0	20.0	20.0	20.0

616	Gulf Provincial Health Authority	40.0		10.0	10.0	10.0	10.0
617	Central Provincial Health Authority	150.0		30.0	40.0	40.0	40.0
618	Milne Bay Provincial Health Authority	112.0	4.0	29.0	29.0	25.0	25.0
619	Oro Provincial Health Authority	66.5	4.0	10.5	19.0	17.0	16.0
620	Port Moresby General Hospital						
621	Simbu Provincial Health Authority	80.0	4.0	20.0	20.0	19.0	17.0
622	National Capital District Provincial Health Authority	115.0		30.0	29.0	28.0	28.0
Total for Provincial Governments		12,517.3	2,469.6	2,558.2	2,567.2	2,465.2	2,457.2

571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05529	Fly River Provincial Government SSG	21.6	4.0	4.4	4.4	4.4	4.4
05623	North Fly Development Authority	5.0	1.0	1.0	1.0	1.0	1.0
05689	Wipim Township Rehabilitation						
05829	Nomad Station Infrastructure Rehabilitation						
05899	New Delta Fly District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06012	Western Province Partnership	125.0	25.0	25.0	25.0	25.0	25.0
06045	Middle Fly District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06046	North Fly District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06047	South Fly District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06048	Western Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		551.6	110.0	110.4	110.4	110.4	110.4
Grand Total		551.6	110.0	110.4	110.4	110.4	110.4

571 - Fly River Provincial Government

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	32.0	28.0	510.6	69.0	110.4	110.4	110.4	110.4
	Personal Emoluments								
	Goods and Other Services	10.0	11.5	35.0	35.0				
	Sub-Total	42.0	39.5	545.6	104.0	110.4	110.4	110.4	110.4
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9.0	3.5	6.0	6.0				
	Sub-Total	9.0	3.5	6.0	6.0				
	TOTAL DIRECT PROJECT COST	51.0	43.0	551.6	110.0	110.4	110.4	110.4	110.4
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	51.0	43.0	551.6	110.0	110.4	110.4	110.4	110.4
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			25.0	25.0				
	b) Self Generating Revenue								
	a) Government Input	51.0	43.0	526.6	85.0	110.4	110.4	110.4	110.4
	TOTAL DIRECT FINANCING	51.0	43.0	551.6	110.0	110.4	110.4	110.4	110.4
D	Technical Assistance								
	TOTAL FINANCING (C+D)	51.0	43.0	551.6	110.0	110.4	110.4	110.4	110.4
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: 03981

Project Name: District Support Improvement Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to provide development support and funding for basic services in Western Province.

Status:

DSIP is an ongoing program that commenced funding since 2006 and is coordinated by DIRD. It is believed that some projects have been implemented throughout the districts, however, these are yet to be verified given that DIRD has not conducted any M&E exercises in the districts. In 2014, the Office of the Auditor-General submitted results of the DSIP accounts by 22 districts to NEC (www.ago.gov.pg) and since then, the AGO has not conducted any more DSIP audit. This report contains findings and recommendations that are being slowly addressed.

Components:

As per the Administration Guidelines and the Financial Instructions, the DSIP funds will be as follows:

- 1) 30% Transport Infrastructure Sector Services (Roads and Bridges)
- 2) 20% Health Sector Support
- 3) 20% Education Sector Support
- 4) 10% Economic Sector support
- 5) 10% Law and Order sector support
- 6) 10% Administration Component

Location:

Each district within the province.

Justification:

The Support Improvement Programs (SIP) are fixed commitments of National Governments. Each Provincial Government Administration and each District is allocated K10.0 million. The SIP is endorsed by NEC Decision NG 102/2012 which directs that the PSIP and DSIP is to be managed according to the PSIP, DSIP & LLGSIP Administrative Guidelines (2013) and Financial Instructions No:01/201.

Capacity:

The District Development Authorities together with their partners have the capacity to implement the projects funded under the DSIP.

Beneficiaries:

The beneficiaries of the projects funded under this program will be the people in the districts and public servants, other government institutions, the business communities and the general public.

Sustainability:

District Development Authorities will sustain the operational aspects of the projects.

03981 District Support 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	280,000.0	144,000.0	3,360,000.0	320,000.0	760,000.0	760,000.0	760,000.0	760,000.0
	Personal Emoluments								
	Goods and Other Services	250,000.0	128,000.0	430,000.0	270,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Sub-Total	530,000.0	272,000.0	3,790,000.0	590,000.0	800,000.0	800,000.0	800,000.0	800,000.0
	Capital Expenditure								
	Capital Transfers	360,000.0	440,000.0	370,000.0	370,000.0				
	Acquisition of Existing Assets								
	Capital Formation			600,000.0		150,000.0	150,000.0	150,000.0	150,000.0
	Sub-Total	360,000.0	440,000.0	970,000.0	370,000.0	150,000.0	150,000.0	150,000.0	150,000.0
	TOTAL DIRECT PROJECT COST	890,000.0	712,000.0	4,760,000.0	960,000.0	950,000.0	950,000.0	950,000.0	950,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	890,000.0	712,000.0	4,760,000.0	960,000.0	950,000.0	950,000.0	950,000.0	950,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			160,000.0		40,000.0	40,000.0	40,000.0	40,000.0
	b) Self Generating Revenue								
	a) Government Input	890,000.0	712,000.0	4,600,000.0	960,000.0	910,000.0	910,000.0	910,000.0	910,000.0
	TOTAL DIRECT FINANCING	890,000.0	712,000.0	4,760,000.0	960,000.0	950,000.0	950,000.0	950,000.0	950,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	890,000.0	712,000.0	4,760,000.0	960,000.0	950,000.0	950,000.0	950,000.0	950,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	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		
21781	District Support Improvement Program-Fly	30,000.0	24,000.0	40,000.0	94,000.0
21785	District Support Improvement Programm-Gulf	20,000.0	16,000.0	20,000.0	56,000.0
21791	District Support Improvement Program-Central	40,000.0	32,000.0	50,000.0	122,000.0
21795	District Support Improvement Program-NCD	30,000.0	24,000.0	30,000.0	84,000.0
21799	District Support Improvement Program.MBay	40,000.0	32,000.0	40,000.0	112,000.0
21804	District Support Improvement Program - Oro	20,000.0	16,000.0	30,000.0	66,000.0
21809	District Support Improvement Program-SHP	50,000.0	40,000.0	60,000.0	150,000.0
21814	District Support Improvement Program - Enga	50,000.0	40,000.0	60,000.0	150,000.0
21818	District Support Improvement Program-WHP	40,000.0	32,000.0	40,000.0	112,000.0
21823	District Support Improvement Program- Simbu	60,000.0	48,000.0	60,000.0	168,000.0
21827	District Support Improvement Program-EHP	80,000.0	64,000.0	80,000.0	224,000.0
21831	District Support Improvement Program-Morobe	90,000.0	72,000.0	100,000.0	262,000.0
21835	District Support Improvement Program- Madang	60,000.0	48,000.0	60,000.0	168,000.0
21839	District Support Improvement Program- ESP	60,000.0	48,000.0	60,000.0	168,000.0
21868	District Support Improvement Program- WSP	40,000.0	32,000.0	40,000.0	112,000.0
21872	District Support Improvement Program-Manus	10,000.0	8,000.0	10,000.0	28,000.0
21878	District Support Improvement Program-NIP	20,000.0	16,000.0	20,000.0	56,000.0
21882	District Support Improvement Program-ENB	40,000.0	32,000.0	40,000.0	112,000.0
21886	District Support Improvement Program-WNB	20,000.0	16,000.0	30,000.0	66,000.0
21892	District Support Improvement Program-ABG	30,000.0	24,000.0	30,000.0	84,000.0
21893	District Support Improvement Program-Jiwaka	30,000.0	24,000.0	30,000.0	84,000.0
21899	District Support Improvement Program-Hela	30,000.0	24,000.0	30,000.0	84,000.0

PIP Number: 03984

Project Name: Provincial Support Improvement Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to provide development support and funding for basic services in Western Province.

Status:

PSIP is an ongoing program that commenced funding since 2006 and is coordinated by DIRD. It is believed that some projects have been implemented throughout the districts, however, these are yet to be verified given that DIRD has not conducted any M&E exercises in the provinces.

Components:

The PSIP Program is a fixed commitment of National Governments. The PSIP program is annual allocation of K220 million, wherein each province is allocated K10 million. The DSIP is endorsed by NEC Decision NG 102/2012 which directs that the PSIP, DSIP and LLGSIP are to be managed according to PSIP, DSIP & LLGSIP Administrative Guidelines (2013) and Financial Instructions No:01/201 should be read in conjunction with the DSIP and LLGSIP. According to the AG and the FI mentioned, each province is to disburse the PSIP into the following six (6) sectors:

- 1) 30% Transport Infrastructure Sector Services (Roads and Bridges)
- 2) 20% Health Sector Support
- 3) 20% Education Sector Support
- 4) 10% Economic Sector support
- 5) 10% Law and Order sector support
- 6) 10% Administration Component

Location:

In each province.

Justification:

The PSIP is provided to assist the delivery of development services to the people living in each province. Projects/programs funded from the DSIP must be in line with 5-year Provincial Development Plans

Capacity:

All Provincial administration is required to plan, manage and coordinate the implementation of the projects consistent with 5-year Provincial Development Plans. Each Provincial administration is required to liaise and consult each respective Provincial Administrations- Policy & Planning Division. Procurement and tendering are subject to National Procurement Act 2018.

Beneficiaries:

The beneficiaries of the projects funded under this program will be the people in the province and public servants, other government institutions, the business community and the general public.

Sustainability:

The Provincial Government Administration will sustain the operational aspects of the projects.

03984 Provincial Support 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	40,000.0	24,000.0	800,000.0	40,000.0	190,000.0	190,000.0	190,000.0	190,000.0
	Personal Emoluments								
	Goods and Other Services	110,000.0	56,000.0	120,000.0	80,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	150,000.0	80,000.0	920,000.0	120,000.0	200,000.0	200,000.0	200,000.0	200,000.0
	Capital Expenditure								
	Capital Transfers	70,000.0	96,000.0	100,000.0	100,000.0				
	Acquisition of Existing Assets								
	Capital Formation			80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	70,000.0	96,000.0	180,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	220,000.0	176,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	220,000.0	176,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input	220,000.0	176,000.0	1,060,000.0	220,000.0	210,000.0	210,000.0	210,000.0	210,000.0
	TOTAL DIRECT FINANCING	220,000.0	176,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	220,000.0	176,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	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		
21784	Provincial Support Improvement Program-Fly	10,000.0	8,000.0	10,000.0	28,000.0
21786	Provincial Support Improvement Program-Gulf	10,000.0	8,000.0	10,000.0	28,000.0

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21792	Provincial Support Improvement Program-Central	10,000.0	8,000.0	10,000.0	28,000.0
21796	Provincial Support Improvement Program-NCD	10,000.0	8,000.0	10,000.0	28,000.0
21800	Provincial Support Improvement Program-Mbay	10,000.0	8,000.0	10,000.0	28,000.0
21805	Provincial Support Improvement Program - Oro	10,000.0	8,000.0	10,000.0	28,000.0
21810	Provincial Support Improvement Program-SHP	10,000.0	8,000.0	10,000.0	28,000.0
21815	Provincial Support Improvement Program - Enga	10,000.0	8,000.0	10,000.0	28,000.0
21819	Provincial Support Improvement Program-WHP	10,000.0	8,000.0	10,000.0	28,000.0
21824	Provincial Support Improvement Program-Simbu	10,000.0	8,000.0	10,000.0	28,000.0
21828	Provincial Support Improvement Program-EHP	10,000.0	8,000.0	10,000.0	28,000.0
21832	Provincial Support Improvement Program-Morobe	10,000.0	8,000.0	10,000.0	28,000.0
21836	Provincial Support Improvement Program-Madang	10,000.0	8,000.0	10,000.0	28,000.0
21840	Provincial Support Improvement Program - ESP	10,000.0	8,000.0	10,000.0	28,000.0
21869	Provincial Support Improvement Program - WSP	10,000.0	8,000.0	10,000.0	28,000.0
21873	Provincial Support Improvement Program-Manus	10,000.0	8,000.0	10,000.0	28,000.0
21879	Provincial Support Improvement Program-NIP	10,000.0	8,000.0	10,000.0	28,000.0
21883	Provincial Support Improvement Program-ENB	10,000.0	8,000.0	10,000.0	28,000.0
21887	Provincial Support Improvement Program-WNB	10,000.0	8,000.0	10,000.0	28,000.0
21891	Provincial Support Improvement Program-ABG	10,000.0	8,000.0	10,000.0	28,000.0
21894	Provincial Support Improvement Program-Jiwaka	10,000.0	8,000.0	10,000.0	28,000.0
21898	Provincial Support Improvement Program-Hela	10,000.0	8,000.0	10,000.0	28,000.0

PIP Number: 05529

Project Name: Fly River Provincial Government SSG

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to support financing and implementation of priorities identified in the Western Provincial Development Plan and the North Fly District Development Plan.

Status:

Although a substantial amount of SSG funds were released to Western Provincial Administration over the years no reports were provided on how these funds were expended.

Components:

The major components of the program are:

1. Transport Infrastructure
2. District Administration Infrastructure
3. Health Infrastructure
4. Education Infrastructure
5. Primary Industry Infrastructure
6. Agriculture Projects

Location:

All projects to be implemented under the program will be located in Western Province.

Justification:

SSG is paid by the National Government from the Capital Investment Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government (OLPLLG) Act 1998.

Capacity:

The Western Provincial Administration has the capacity to implement the projects with assistance from the relevant stakeholders.

Beneficiaries:

The people of Western Province will benefit through this program.

Sustainability:

The Western Provincial Administration together with its partners will sustain the projects upon completion.

05529 Fly River Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	4,000.0	21,600.0	4,000.0	4,400.0	4,400.0	4,400.0	4,400.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	2,000.0	4,000.0	21,600.0	4,000.0	4,400.0	4,400.0	4,400.0	4,400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	21,600.0	4,000.0	4,400.0	4,400.0	4,400.0	4,400.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	4,000.0	21,600.0	4,000.0	4,400.0	4,400.0	4,400.0	4,400.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	21,600.0	4,000.0	4,400.0	4,400.0	4,400.0	4,400.0
	TOTAL DIRECT FINANCING	2,000.0	4,000.0	21,600.0	4,000.0	4,400.0	4,400.0	4,400.0	4,400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,000.0	21,600.0	4,000.0	4,400.0	4,400.0	4,400.0	4,400.0
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 Project
Code	Description	Actual	Budget		
20675	Fly River Provincial Government SSG	2,000.0	4,000.0	4,000.0	10,000.0

PIP Number: 05623

Project Name: North Fly Development Authority

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to establish the North Fly Development Authority to carry out its functions.

Status:

For 2023, the 96 District Development Authorities (DDAs) and 22 Provincial Government Administrations including National Capital District Commission and Autonomous Region of Bougainville which receives funding through CIB for the programs and projects will adhere to the following;

- (1) Provisions of progress reports for all the projects that are funded,
- (2) they are required to establish Project Steering Committees (PSCs) and the meetings are convened and,
- (3) the mandatory Cash Flow and Work Plans (CFWP), as well as Procurement Plans are provided before the programs/projects are implemented.

Components:

The components are Program Administration and set-up.

Location:

The Authority is located in Kiunga in Western Province

Justification:

Currently the Authority is not funded and is not performing its roles and responsibilities.

Capacity:

The North Fly DDA will establish the Authority with the support of Fly Provincial Administration.

Beneficiaries:

The beneficiaries are the people of North Fly District.

Sustainability:

The Authority will sustain itself with the support of North Fly DDA.

05623 North Fly Development Authority

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23614	North Fly Development Authority	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05899

Project Name: New Delta Fly District Infrastructure Development Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to build new district infrastructures for the newly created Delta Fly District.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

- 1) Project Formulation Documents are to be provided,
- 2) Cash flow, Work Plan, and Procurement Plan are provided as well, and
- 3) Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

Delta Fly District, Western Province.

Justification:

The funding will support the establishment of an administrative centre to administer, manage and coordinate the district affairs for the new district.

Capacity:

The Delta Fly DDA, Western Provincial Government, and relevant National Government Agencies will manage and execute the project.

Beneficiaries:

The people of Delta Fly and Western Province.

Sustainability:

Delta Fly DDA, Western Provincial Government will maintain the District's Administration and operations.

05899 New Delta Fly 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			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
A	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23963	New Delta Fly District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06045

Project Name: Middle Fly District Infrastructure Development Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

- 1) Project Formulation Documents are provided,
- 2) Cash flow, Work Plan, and Procurement Plan are provided as well, and
- 3) Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The Projects will be implemented in Middle Fly District of Western Province.

Justification:

Many of the District infrastructure facilities were built in the colonial era and have deteriorated over the years and are inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of Middle Fly District.

Sustainability:

The projects that come out of this programme will be sustained by the Middle Fly District Development Authority through its Operational Budget.

06045 Middle Fly 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24034	Middle Fly District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06046

Project Name: North Fly District Infrastructure Development Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

- 1). Project Formulation Documents are provided,
- 2). Cash flow, Work Plan, and Procurement Plan are provided as well, and
- 3). Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The Projects will be implemented in North Fly District of Western Province.

Justification:

Many of the District infrastructure facilities were built in the colonial era and have deteriorated over the years and are inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of North Fly District.

Sustainability:

The projects that come out of this programme will be sustained by the North Fly District Development Authority through its Operational Budget.

06046 North Fly 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24035	North Fly District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06047

Project Name: South Fly District Infrastructure Development Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

- 1) Project Formulation Documents are provided,
- 2) Cash flow, Work Plan, and Procurement Plan are provided as well, and
- 3) Project Steering Committees are established.

Components:

The Components are:

- 1). Project Design and Scoping
- 2). Construction/Renovation of District Infrastructures, and
- 3). Programme/Project Administration

Location:

The Projects will be implemented in South Fly District of Western Province.

Justification:

Many of the District infrastructure facilities were built in the colonial era and have deteriorated over the years and are inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of South Fly District.

Sustainability:

The projects that come out of this programme will be sustained by the South Fly District Development Authority through its Operational Budget.

06047 South Fly 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24036	South Fly District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06048

Project Name: Western Provincial Infrastructure Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective is to develop Provincial Infrastructures.

Status:

This is a new programme to be implemented in 2023. The Provincial Government Administration will adhere to the following before the programme implementation:

- 1) Project Formulation Documents are provided,
- 2). Cash flow, Work Plan, and Procurement Plan are provided as well, and
- 3). Project Steering Committees are established.

Components:

The Components are:

- 1). Project Design and Scoping
- 2). Construction/Renovation of District Infrastructures, and
- 3). Programme/Project Administration

Location:

The Projects will be implemented in Western Province.

Justification:

Many of the Provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and are inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The Provincial Government Administration has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The Western Provincial Government Administration staff and the people.

Sustainability:

The projects that come out of this programme will be sustained by the Western Provincial Government Administration through its Operational Budget.

06048 Western Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24037	Western Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05530	Gulf Provincial Government SSG	1.5	0.3	0.3	0.3	0.3	0.3
05539	Ihu SEZ	3.0	3.0				
05558	Gulf Provincial Roads						
05758	Gulf Intergrated Provincial Projects						
05929	Kikori District Roads						
06049	Gulf Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06050	Kerema District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06051	Kikori District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		254.5	53.3	50.3	50.3	50.3	50.3
Grand Total		254.5	53.3	50.3	50.3	50.3	50.3

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1.0	220.3	20.3	50.0	50.0	50.0	50.0
	Personal Emoluments								
	Goods and Other Services	20.5	25.5	23.0	23.0				
	Sub-Total	20.5	26.5	243.3	43.3	50.0	50.0	50.0	50.0
	Capital Expenditure								
	Capital Transfers	10.0	8.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	4.5	87.5	1.2		0.3	0.3	0.3	0.3
	Sub-Total	14.5	95.5	11.2	10.0	0.3	0.3	0.3	0.3
	TOTAL DIRECT PROJECT COST	35.0	122.0	254.5	53.3	50.3	50.3	50.3	50.3
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	35.0	122.0	254.5	53.3	50.3	50.3	50.3	50.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		80.0						
	b) Self Generating Revenue								
	a) Government Input	35.0	42.0	254.5	53.3	50.3	50.3	50.3	50.3
	TOTAL DIRECT FINANCING	35.0	122.0	254.5	53.3	50.3	50.3	50.3	50.3
D	Technical Assistance								
	TOTAL FINANCING (C+D)	35.0	122.0	254.5	53.3	50.3	50.3	50.3	50.3
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: 05530

Project Name: Gulf Provincial Government SSG

Executing Agency: 572 - Gulf Provincial Government

Objectives:

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Gulf Provincial Development Plan.

Status:

Although a substantial amount of funds were released, Gulf Provincial Administration has not provided any reports on which projects were funded through the program.

Components:

According to the Kutubu MOA, SSG is distributed between the Gulf Provincial Government, Southern Highlands Provincial Government and KSPA in the following manner; SHPG receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure
- (6) Agriculture Projects

Location:

The projects located under the program will be located in the Gulf Province,

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

There are capacity issues within the Gulf Provincial Administration (GPA) in delivering projects funded under the program. Hence, GPA should work in close consultation with relevant agencies to implement these projects.

Beneficiaries:

The people of Gulf will benefit from this program.

Sustainability:

The sustainability of the program is the responsibility of the Provincial Government.

05530 Gulf Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,000.0	300.0	300.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		1,000.0	300.0	300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,200.0		300.0	300.0	300.0	300.0
	Sub-Total			1,200.0		300.0	300.0	300.0	300.0
	TOTAL DIRECT PROJECT COST		1,000.0	1,500.0	300.0	300.0	300.0	300.0	300.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	1,500.0	300.0	300.0	300.0	300.0	300.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	TOTAL DIRECT FINANCING		1,000.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	1,500.0	300.0	300.0	300.0	300.0	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
20676	Gulf Provincial Government SSG	0.0	1,000.0	300.0	1,300.0

PIP Number: 05539

Project Name: Ihu SEZ

Executing Agency: 572 - Gulf Provincial Government

Objectives:

To establish Ihu Special Economic Zone.

Status:

The program started in 2021. For 2023, The Ihu LLG, Kikori DDA and the Gulf Provincial Government Administration will establish and convene a PSC, prepare and submit a report of progress, and submit the mandatory cashflows and workplans before implementation resumes

Components:

1. Land identification and surveying
2. Feasibility study Establishment and instillation on sites
3. Establishment of basic infrastructure

Location:

The program is located in Ihu Sub-District of Kikori District, Gulf Province.

Justification:

Ihu is one of the least developed areas in the province but has the potential for economic development. It has the maximum economic opportunity that has the potential that can attract the developers to invest and develop the land for farming.

Capacity:

Kikori DDA, will coordinate and provide management oversight to the implementation of the project while the implementation will be carried out by the technical institutions such as Department of Works and Private Contractors.

Beneficiaries:

Beneficiaries are the people of Ihu, Gulf Province and the country.

Sustainability:

The program will be sustained over time by the National Government, Gulf Provincial Administration and Ihu DDA,

05539 Ihu SEZ

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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								
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	2022	2023	Total
Code	Description	Actual	Budget		Project
23525	Ihu SEZ	0.0	0.0	3,000.0	3,000.0

PIP Number: 06049

Project Name: Gulf Provincial Infrastructure Program

Executing Agency: 572 - Gulf Provincial Government

Objectives:

The objective is to develop Gulf Provincial Infrastructures.

Status:

This is a new programme to be implemented in 2023. The PGA will adhere to the following before the programme implementation:

1. Project Formulation Documents are provided,
2. Cash flow, Work Plan, and Procurement Plan are provided as well, and
3. Project Steering Committees are established.

Components:

The Components are:

- 1) Design, Scoping of Projects
- 2) Construction of Provincial Infrastructures, and
- 3) Programme/Project Administration

Location:

The Projects will be implemented in Gulf Province.

Justification:

Many of the Provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and are unused and inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The Provincial Government Administration has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The Gulf Provincial Government Administration staff and the people.

Sustainability:

The projects that come out of this programme will be sustained by the Gulf Provincial Government Administration through its Operational Budget.

06049 Gulf Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24038	Gulf Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06050

Project Name: Kerema District Infrastructure Development Program

Executing Agency: 572 - Gulf Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

- 1). Project Formulation Documents are provided,
- 2). Cash flow, Work Plan, and Procurement Plan are provided as well, and
- 3). Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The Projects will be implemented in Kerema District of Gulf Province.

Justification:

Many of the District infrastructure facilities were built in the colonial era and have deteriorated over the years and are unused and inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of Kerema District and the Province.

Sustainability:

The projects that come out of this programme will be sustained by the Kerema District Development Authority through its Operational Budget.

06050 Kerema 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24039	Kerema District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06051

Project Name: Kikori District Infrastructure Development Program

Executing Agency: 572 - Gulf Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

- 1). Project Formulation Documents are provided,
- 2). Cash flow, Work Plan, and Procurement Plan are provided as well, and
- 3). Project Steering Committees are established.

Components:

The components are

;

- 1) Project Design and Scoping;
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The Projects will be implemented in Kikori District of Gulf Province.

Justification:

Many of the District infrastructure facilities were built in the colonial era and have deteriorated over the years and are unused and inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of Kikori District.

Sustainability:

The projects that come out of this programme will be sustained by the Kikori District Development Authority through its Operational Budget.

06051 Kikori 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24040	Kikori District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

573 - Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05551	Central Provincial Roads						
05762	Central Provincial Integrated Projects						
05900	New Hiri- Koiari District Development Infrastructure Program	20.0		5.0	5.0	5.0	5.0
05930	Goilala District Roads						
05931	Kairuku Hiri District Roads						
05932	Rigo District Roads						
06052	Abau District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06053	Central Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06054	Goilala District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06055	Hiri Koiari District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06056	Kairuku District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06057	Rigo District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		495.0	95.0	100.0	100.0	100.0	100.0
Grand Total		495.0	95.0	100.0	100.0	100.0	100.0

573 - Central Provincial Government

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	11.5	8.0	185.0	45.0	35.0	35.0	35.0	35.0
	Personal Emoluments								
	Goods and Other Services	40.2	33.2	50.0	50.0				
	Sub-Total	51.7	41.2	235.0	95.0	35.0	35.0	35.0	35.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10.8	13.8	260.0		65.0	65.0	65.0	65.0
	Sub-Total	10.8	13.8	260.0		65.0	65.0	65.0	65.0
	TOTAL DIRECT PROJECT COST	62.5	55.0	495.0	95.0	100.0	100.0	100.0	100.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	62.5	55.0	495.0	95.0	100.0	100.0	100.0	100.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	62.5	55.0	495.0	95.0	100.0	100.0	100.0	100.0
D	TOTAL DIRECT FINANCING	62.5	55.0	495.0	95.0	100.0	100.0	100.0	100.0
	Technical Assistance								
TOTAL FINANCING (C+D)		62.5	55.0	495.0	95.0	100.0	100.0	100.0	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

PIP Number: 06052

Project Name: Abau District Infrastructure Development Program

Executing Agency: 573 - Central Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

- 1) Project Formulation Documents are provided;
- 2) Cash flow, Work Plan, and Procurement Plan are provided as well, and
- 3) Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The projects will be implemented in Abau District of Central Province.

Justification:

Many of the District Administration infrastructure facilities were built in the colonial era and have deteriorated over the years and are unused and inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of Abau District.

Sustainability:

The projects that come out of this programme will be sustained by the Abau District Development Authority through its Operational Budget.

06052 Abau 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24041	Abau District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06053

Project Name: Central Provincial Infrastructure Program

Executing Agency: 573 - Central Provincial Government

Objectives:

The objective is to develop Provincial Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

1. Project Formulation Documents are provided
2. Cash flow, Work Plan, and Procurement Plan are provided as well, and
3. Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The Projects will be implemented in Central Province.

Justification:

Many of the Provincial Government Administration infrastructure facilities were built in the colonial era and have deteriorated over the years and are unused and inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The Provincial Government Administration has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The Central Provincial Government Administration and the people.

Sustainability:

The projects that come out of this programme will be sustained by the Central Provincial Government Administration through its Operational Budget.

06053 Central Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24042	Central Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06055

Project Name: Hiri Koiari District Infrastructure Development Program

Executing Agency: 573 - Central Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

1. Project Formulation Documents are provided,
2. Cash flow, Work Plan, and Procurement Plan are provided as well, and
3. Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The projects will be implemented in Hiri-Koiari District of Central Province.

Justification:

Many of the District Administration infrastructure facilities were built in the colonial era and have deteriorated over the years and are unused and inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of Hiri-Koiari District.

Sustainability:

The projects that come out of this programme will be sustained by the Hiri-Koiari District Development Authority through its Operational Budget.

06055 Hiri Koiari 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24044	Hiri Koiari District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06056

Project Name: Kairuku District Infrastructure Development Program

Executing Agency: 573 - Central Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

1. Project Formulation Documents are provided,
2. Cash flow, Work Plan, and Procurement Plan are provided as well, and
3. Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The projects will be implemented in Kairuku District of Central Province.

Justification:

Many of the District Administration infrastructure facilities were built in the colonial era and have deteriorated over the years and are unused and inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of Kairuku District.

Sustainability:

The projects that come out of this programme will be sustained by the Kairuku District Development Authority through its Operational Budget.

06056 Kairuku 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24045	Kairuku District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06057

Project Name: Rigo District Infrastructure Development Program

Executing Agency: 573 - Central Provincial Government

Objectives:

The objective is to develop District Infrastructures.

Status:

This is a new programme to be implemented in 2023. The DDA will adhere to the following before the programme implementation:

1. Project Formulation Documents are provided,
2. Cash flow, Work Plan, and Procurement Plan are provided as well, and
3. Project Steering Committees are established.

Components:

The Components are:

- 1) Project Design and Scoping
- 2) Construction/Renovation of District Infrastructures, and
- 3) Programme/Project Administration

Location:

The projects will be implemented in Rigo District of Central Province.

Justification:

Many of the District Administration infrastructure facilities were built in the colonial era and have deteriorated over the years and are unused and inaccessible. With funding support from this program, it will alleviate this issue.

Capacity:

The District Development Authority has the capacity to manage and coordinate the implementation of the program.

Beneficiaries:

The people of Rigo District.

Sustainability:

The projects that come out of this programme will be sustained by the Rigo District Development Authority through its Operational Budget.

06057 Rigo 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24046	Rigo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05933	Moresby South District Roads						
05935	National Capital District Roads						
05936	North East District Roads						
05937	North West District Roads						
06058	Moresby South District Infrastructure Development Program	5.0	5.0				
06059	NCD Provincial Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
06060	North East District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06061	North West District Infrastructure Development Program	5.0	5.0				
Total Capital Investment		265.0	65.0	50.0	50.0	50.0	50.0
Grand Total		265.0	65.0	50.0	50.0	50.0	50.0

574 - National Capital District

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	43.0	32.0	265.0	65.0	50.0	50.0	50.0	50.0
	Personal Emoluments								
	Goods and Other Services	2.9	19.5						
	Sub-Total	45.9	51.5	265.0	65.0	50.0	50.0	50.0	50.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	20.1	13.5						
	Sub-Total	20.1	13.5						
	TOTAL DIRECT PROJECT COST	66.0	65.0	265.0	65.0	50.0	50.0	50.0	50.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	66.0	65.0	265.0	65.0	50.0	50.0	50.0	50.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	66.0	65.0	265.0	65.0	50.0	50.0	50.0	50.0
D	TOTAL DIRECT FINANCING	66.0	65.0	265.0	65.0	50.0	50.0	50.0	50.0
	Technical Assistance								
TOTAL FINANCING (C+D)		66.0	65.0	265.0	65.0	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: 06059

Project Name: NCD Provincial Infrastructure Program

Executing Agency: 574 - National Capital District

Objectives:

The objective is to develop provincial infrastructures in the National Capital District

Status:

This is a new program to be implemented in 2023. The Provincial Government Administration (PGA) will adhere to the following before the project implementation: (1) Provide a Project Formulation Document

(2) Submit the mandatory Cashflow, Workplan and Procurement Plan

(3) Establish a Project Steering Committee.

Components:

The components are:

(1) Design and scoping

(2) Procurement Plan

(3) Construction of provincial infrastructure

(4) Program administration

Location:

The program will be implemented in the National Capital District

Justification:

The infrastructure program is important as it will elevate the economic growth, recovery, development and reduce poverty thus further improving the level of services delivered to the people living in the National Capital District.

Capacity:

The National Capital District PGA have the capacity to manage and coordinate the program while reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people living in the National Capital District

Sustainability:

The facilities/infrastructures developed through this program will be sustained by National Capital District through its operational budget.

06059 NCD Provincial 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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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
Code	Description	Actual	Budget		Project
24048	NCD Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06060

Project Name: North East District Infrastructure Development Program

Executing Agency: 574 - National Capital District

Objectives:

The objective is to develop district infrastructures in the Moresby North East District

Status:

This is a new program to be implemented in 2023. The Moresby North East District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The program will be implemented in the Moresby North East District, National Capital District

Justification:

The infrastructure program is important as it will elevate the economic growth, recovery, development, reduce poverty and further improving the level of services delivered to the people living in the National Capital District.

Capacity:

The Moresby North East DDA and the PGA have the capacity to manage and coordinate the program while reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people residing in the North East District and the National Capital District.

Sustainability:

The facilities/infrastructures developed through this program will be sustained by National Capital District through its operational budget.

06060 North East 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24049	North East District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06061

Project Name: North West District Infrastructure Development Program

Executing Agency: 574 - National Capital District

Objectives:

The objective is to develop district infrastructures in the Moresby North West District

Status:

This is a new program to be implemented in 2023. The Moresby North West District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The program will be implemented in the Moresby North West District, National Capital District

Justification:

The infrastructure program is important as it will elevate the economic growth, recovery, development and reduce poverty thus further improving the level of services delivered to the people living in the National Capital District.

Capacity:

The Moresby North West DDA and the PGA have the capacity to manage and coordinate the program while reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people residing in the North West District and the National Capital District.

Sustainability:

The facilities/infrastructures developed through this program will be sustained by National Capital District through its operational budget.

06061 North West 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
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								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24050	North West District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

575 - Milne Bay Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05352	Bubuleta - Garuahi Road						
05830	Huhuna-Lavora Road						
05938	Kiriwina-Good Enough District Roads						
05939	Samarai Murua District Roads						
06013	Alotau Hydro Project (Gumini River						
06021	Alotau District Road						
06022	Esa'ala District Road						
06062	Alotau District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06063	Esa'ala District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06064	Kiriwina - Goodenough District Infrastructure Development Pr	25.0	5.0	5.0	5.0	5.0	5.0
06065	Milne Bay Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06066	Samarai Murua District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		400.0	80.0	80.0	80.0	80.0	80.0
Grand Total		400.0	80.0	80.0	80.0	80.0	80.0

575 - Milne Bay Provincial Government

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	10.0	8.0	360.0	40.0	80.0	80.0	80.0	80.0
	Personal Emoluments								
	Goods and Other Services	0.2	2.5						
	Sub-Total	10.2	10.5	360.0	40.0	80.0	80.0	80.0	80.0
	Capital Expenditure								
	Capital Transfers	40.0	32.0	40.0	40.0				
	Acquisition of Existing Assets								
	Capital Formation	2.8	4.5						
	Sub-Total	42.8	36.5	40.0	40.0				
	TOTAL DIRECT PROJECT COST	53.0	47.0	400.0	80.0	80.0	80.0	80.0	80.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	53.0	47.0	400.0	80.0	80.0	80.0	80.0	80.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	53.0	47.0	400.0	80.0	80.0	80.0	80.0	80.0
D	TOTAL DIRECT FINANCING	53.0	47.0	400.0	80.0	80.0	80.0	80.0	80.0
	Technical Assistance								
TOTAL FINANCING (C+D)		53.0	47.0	400.0	80.0	80.0	80.0	80.0	80.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 06062

Project Name: Alotau District Infrastructure Development Program

Executing Agency: 575 - Milne Bay Provincial Government

Objectives:

The objective is to develop district infrastructures in the Alotau District

Status:

This is a new program to be implemented in 2023. The Alotau District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The project is implemented in the Alotau District, Milne Bay Province

Justification:

The infrastructure program is very critical to the district as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of Alotau District.

Capacity:

The Alotau DDA and the Milne Bay PGA have the capacity to manage and coordinate the program while reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people in Alotau District and Milne Bay Province

Sustainability:

The facilities/infrastructures developed from this program will be sustained by Milne Bay Provincial Government Administration through its operational budget.

06062 Alotau 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Project
Code	Description	Actual	Budget		
24051	Alotau District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06063

Project Name: Esa'ala District Infrastructure Development Program

Executing Agency: 575 - Milne Bay Provincial Government

Objectives:

The objective is to develop district infrastructures in the Esa'ala District

Status:

This is a new program to be implemented in 2023. The Esa'ala District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The project is implemented in the Esa'ala District, Milne Bay Province

Justification:

The infrastructure program is very critical to the district as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of Esa'ala District.

Capacity:

The Esa'ala DDA and the Milne Bay PGA have the capacity to manage and coordinate the program while reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people in Esa'ala District and Milne Bay Province

Sustainability:

The facilities/infrastructures developed from this program will be sustained by Milne Bay Provincial Government Administration through its operational budget

06063 Esa'ala 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24052	Esa'ala District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06064

Project Name: Kiriwina - Goodenough District Infrastructure Development Pr
Executing Agency: 575 - Milne Bay Provincial Government

Objectives:

The objective is to develop district infrastructures in the Kiriwina-Goodenough District.

Status:

This is a new program to be implemented in 2023. The Kiriwina-Goodenough District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The project is implemented in the Kiriwina-Goodenough District, Milne Bay Province

Justification:

The infrastructure program is very critical to the district as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of Kiriwina-Goodenough District.

Capacity:

The Kiriwina-Goodenough DDA and the Milne Bay PGA have the capacity to manage and coordinate the program while reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people in Kiriwina-Goodenough District and Milne Bay Province.

Sustainability:

The facilities/infrastructures developed from this program will be sustained by Milne Bay Provincial Government Administration through its operational budget.

06064 Kiriwina - Goodenough District Infrastructure Development Pr
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24053	Kiriwina - Goodenough District Infrastructure Development Pr	0.0	0.0	5,000.0	5,000.0

PIP Number: 06065

Project Name: Milne Bay Provincial Infrastructure Program

Executing Agency: 575 - Milne Bay Provincial Government

Objectives:

The objective is to develop provincial infrastructures in Milne Bay Province.

Status:

This is a new program to be implemented in 2023. The Milne Bay Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of provincial infrastructure
- (4) Program administration

Location:

The project is implemented in Milne Bay Province

Justification:

The infrastructure program is very critical to the province as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of Milne Bay Province.

Capacity:

The Milne Bay PGA has the capacity to manage and coordinate the program while reputable contractors will implement the individual projects under the program

Beneficiaries:

The people of Milne Bay Province.

Sustainability:

The facilities/infrastructures developed from this program will be sustained by Milne Bay Provincial Government Administration

06065 Milne Bay Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24054	Milne Bay Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06066

Project Name: Samarai Murua District Infrastructure Development Program

Executing Agency: 575 - Milne Bay Provincial Government

Objectives:

The objective is to develop district infrastructures in the Samarai-Murua District.

Status:

This is a new program to be implemented in 2023. The Samarai-Murua District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The project is implemented in the Samarai-Murua District, Milne Bay Province

Justification:

The infrastructure program is very critical to the district as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of Samarai-Murua District.

Capacity:

The Samarai-Murua DDA and the Milne Bay PGA have the capacity to manage and coordinate the program while reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people in Samarai-Murua District and Milne Bay Province

Sustainability:

The facilities/infrastructures developed from this program will be sustained by Milne Bay Provincial Government Administration

06066 Samarai Murua 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24055	Samarai Murua District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

576 - Oro Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05210	Northern Highway - Kokoda						
05447	Provincial Headquarters Building						
05587	Sohe District Roads						
05590	Oro Provincial Roads (Kikiri-Gona)						
05902	New Popondetta Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
05982	Ijvitari District Roads						
06067	Ijvitari District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06068	Oro Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06069	Sohe District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		325.0	65.0	65.0	65.0	65.0	65.0
Grand Total		325.0	65.0	65.0	65.0	65.0	65.0

576 - Oro Provincial Government

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	20.0	16.0	310.0	50.0	65.0	65.0	65.0	65.0
	Personal Emoluments								
	Goods and Other Services	6.9	7.0						
	Sub-Total	26.9	23.0	310.0	50.0	65.0	65.0	65.0	65.0
	Capital Expenditure								
	Capital Transfers	10.0	8.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	9.1	13.0	5.0	5.0				
	Sub-Total	19.1	21.0	15.0	15.0				
	TOTAL DIRECT PROJECT COST	46.0	44.0	325.0	65.0	65.0	65.0	65.0	65.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	46.0	44.0	325.0	65.0	65.0	65.0	65.0	65.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	46.0	44.0	325.0	65.0	65.0	65.0	65.0	65.0
D	TOTAL DIRECT FINANCING	46.0	44.0	325.0	65.0	65.0	65.0	65.0	65.0
	Technical Assistance								
TOTAL FINANCING (C+D)		46.0	44.0	325.0	65.0	65.0	65.0	65.0	65.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05902

Project Name: New Popondetta Infrastructure Development Program

Executing Agency: 576 - Oro Provincial Government

Objectives:

The objective is to develop district infrastructure in the newly approved, Popondetta District

Status:

This is a new program that will be implemented in 2023. The Popondetta District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The program will be implemented in the new Popondetta District, Oro Province

Justification:

The infrastructure program is very critical to the district as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of the new Popondetta District.

Capacity:

The Popondetta DDA and the Oro PGA will coordinate and manage the program while reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people of the new Popondetta District.

Sustainability:

The Oro Provincial Government and relevant stakeholders will maintain and sustain the project.

05902 New Popondetta 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			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
B	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	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								
	IDENTIFIED FINANCING								
C	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				
23966	New Popondetta Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06067

Project Name: Ijivitari District Infrastructure Development Program

Executing Agency: 576 - Oro Provincial Government

Objectives:

The objective is to develop district infrastructure in the Ijivitari District

Status:

This is a new program that will be implemented in 2023. The Ijivitari District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The program will be implemented in the Ijivitari District, Oro Province

Justification:

The infrastructure program is very critical to the district as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of Ijivitari District.

Capacity:

The Ijivitari DDA and the Oro PGA will manage and coordinate the program while the reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people of Ijivitari district and Oro Province

Sustainability:

The Ijivitari DDA and the Provincial Government will sustain the project through the operational budget once the project is complete.

06067 Ijivitari 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24056	Ijivitari District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06068

Project Name: Oro Provincial Infrastructure Program

Executing Agency: 576 - Oro Provincial Government

Objectives:

The objective is to develop provincial infrastructure in Oro Province

Status:

This is a new program that will be implemented in 2023. The Oro Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of provincial infrastructure
- (4) Program administration

Location:

The program will be implemented in the Oro Province

Justification:

The infrastructure program is very critical to the province as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of Oro Province.

Capacity:

The PGA will manage and coordinate the program while the reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people of Oro Province

Sustainability:

The Provincial Government will sustain the project through the operational budget once the project is complete.

06068 Oro Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24057	Oro Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06069

Project Name: Sohe District Infrastructure Development Program

Executing Agency: 576 - Oro Provincial Government

Objectives:

The objective is to develop district infrastructure in the Sohe District

Status:

This is a new program that will be implemented in 2023. The Sohe District Development Authority (DDA) and the Provincial Government Administration (PGA) will adhere to the following before the project implementation:

- (1) Provide a Project Formulation Document
- (2) Submit the mandatory Cashflow, Workplan and Procurement Plan
- (3) Establish a Project Steering Committee

Components:

The components are:

- (1) Design and scoping
- (2) Procurement Plan
- (3) Construction of district infrastructure
- (4) Program administration

Location:

The program will be implemented in the Sohe District, Oro Province

Justification:

The infrastructure program is very critical to the district as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people of Sohe District.

Capacity:

The Sohe DDA and the Oro PGA will manage and coordinate the program while the reputable contractors will implement the individual projects under the program.

Beneficiaries:

The people of Sohe District and the rest of the province

Sustainability:

The Sohe DDA and the Provincial Government will sustain the project through the operational budget once the project is complete.

06069 Sohe 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24058	Sohe District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

577 - Southern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04993	Moran LLG SPA	2.0	2.0				
05465	Kagua-Mendi Road						
05531	Southern Highlands Provincial Government SSG	3.5	0.7	0.7	0.7	0.7	0.7
05532	Special Support Grant- Kutubu SPA	5.0	1.0	1.0	1.0	1.0	1.0
05563	Kagua Town Roads						
05589	Southern Highlands Provincial Roads						
05695	Erave Airport						
05699	Special Support Grant - Southeast Mananda SPA	10.0	2.0	2.0	2.0	2.0	2.0
05831	Rural Mobile Medical Services- Kagua Erave District						
05940	Imbongu District Roads						
05941	Kagua- Erave District Roads						
05942	Mendi Muhiu District Roads						
06070	Ialibu Pangia District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06071	Imbonggu District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06072	Kagua Erave District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06073	Mendi Muhiu District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06074	Nipa - Kutubu District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06075	Southern Highlands Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		545.5	110.7	108.7	108.7	108.7	108.7
Grand Total		545.5	110.7	108.7	108.7	108.7	108.7

577 - Southern Highlands Provincial Government

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	53.6	42.0	530.8	96.0	108.7	108.7	108.7	108.7
	Personal Emoluments								
	Goods and Other Services	83.2	14.2	2.0	2.0				
	Sub-Total	136.8	56.2	532.8	98.0	108.7	108.7	108.7	108.7
	Capital Expenditure								
	Capital Transfers	10.0	8.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	7.5	42.8	2.7	2.7				
	Sub-Total	17.5	50.8	12.7	12.7				
	TOTAL DIRECT PROJECT COST	154.3	107.0	545.5	110.7	108.7	108.7	108.7	108.7
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	154.3	107.0	545.5	110.7	108.7	108.7	108.7	108.7
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	71.7							
	b) Self Generating Revenue								
	a) Government Input	82.6	107.0	545.5	110.7	108.7	108.7	108.7	108.7
	TOTAL DIRECT FINANCING	154.3	107.0	545.5	110.7	108.7	108.7	108.7	108.7
	Technical Assistance								
	TOTAL FINANCING (C+D)	154.3	107.0	545.5	110.7	108.7	108.7	108.7	108.7
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: 05531

Project Name: Southern Highlands Provincial Government SSG

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Southern Highlands Provincial Development Plan.

Status:

Although a substantial amount of funds were released to Southern Highlands Provincial Administration (SHPA) to implement projects, SHPA has not provided any reports on how these funds were utilized.

Components:

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure; and
- (5) Agriculture Projects

Location:

All projects implemented under the program is located in Southern Highlands Province.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

The Southern Highlands Provincial Administration will implement these projects with assistance from the relevant authorities.

Beneficiaries:

The people of Southern Highlands Province will benefit.

Sustainability:

The Southern Highlands Provincial Administration will maintain the infrastructure.

05531 Southern Highlands Provincial Government SSG
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			2,800.0		700.0	700.0	700.0	700.0
	Personal Emoluments								
	Goods and Other Services	3,000.0							
	Sub-Total	3,000.0		2,800.0		700.0	700.0	700.0	700.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	700.0	700.0				
	Sub-Total		10,000.0	700.0	700.0				
A	TOTAL DIRECT PROJECT COST	3,000.0	10,000.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0	10,000.0	3,500.0	700.0	700.0	700.0	700.0	700.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	TOTAL DIRECT FINANCING	3,000.0	10,000.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	10,000.0	3,500.0	700.0	700.0	700.0	700.0	700.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
20681	Southern Highlands Provincial Government SSG	3,000.0	10,000.0	700.0	13,700.0

PIP Number: 05532

Project Name: Special Support Grant- Kutubu SPA

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Kutubu District Development Plan.

Status:

Although a substantial amount of funds were released to Kutubu Special Purpose Authority (KSPA) to implement projects, KSPA has not provided any reports on how these funds were utilized.

Components:

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure
- (5) Agriculture Projects

Location:

All projects implemented under the program will be located in Kutubu District.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

There are capacity issues with the KSPA in delivering projects funded under the program. Therefore, KSPA should work with the relevant agencies to implement these projects.

Beneficiaries:

The people of Southern Highlands will benefit from this program.

Sustainability:

The sustainability of the projects has not been addressed.

05532 Special Support Grant- Kutubu SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Personal Emoluments								
	Goods and Other Services	2,000.0							
	Sub-Total	2,000.0	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	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	2022	2023	Total Project
Code	Description	Actual	Budget		
20491	Special Support Grant-Kutubu Spa	2,000.0	2,000.0	1,000.0	5,000.0

PIP Number: 05699

Project Name: Special Support Grant - Southeast Mananda SPA

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the South East Mananda District Development Plan.

Status:

This project was initiated in 2022 with a funding of K1.0 million.

Components:

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure; and
- (5) Agriculture Projects

Location:

All projects under the program will be implemented in South East Mananda, SHP.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

There are capacity issues with the KSPA in delivering projects funded under the program. Therefore, KSPA should work with the relevant agencies to implement these projects.

Beneficiaries:

The people of Southern Highlands Province will benefit from this project.

Sustainability:

The sustainability of the projects has not been addressed from the experience of other districts.

05699 Special Support Grant - Southeast Mananda SPA
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23690	Special Support Grant- Southeast Mananda SPA	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 06070

Project Name: Ialibu Pangia District Infrastructure Development Program

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the IalibuPangia district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Ialibu Pangia District in the Southern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Ialibu Pangia District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06070 Ialibu Pangia 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24059	Ialibu Pangia District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06071

Project Name: Imbonngu District Infrastructure Development Program

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Imbonngu district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

The following project will be implemented; Lipenumu-Piambil Rd, Tund Community Health Post, and Kipore- Yebi Rd

Location:

The location of the programme/projects is in Imbonngu District in the Southern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Imbonngu District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06071 Imbonggu 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24060	Imbonggu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06072

Project Name: Kagua Erave District Infrastructure Development Program

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Kagua Erave district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Kagua Erave District in the Southern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Kagua Erave District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06072 Kagua Erave 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24061	Kagua Erave District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06073

Project Name: Mendi Muhiu District Infrastructure Development Program

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Mendi Muhiu district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Mendi Muhiu District in the Southern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Mendi Muhiu District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06073 Mendi Muhiu 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24062	Mendi Muhiu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06074

Project Name: Nipa - Kutubu District Infrastructure Development Program

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Nipa -Kutubu district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Nipa - Kutubu District in the Southern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Nipa - Kutubu District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06074 Nipa - Kutubu 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24063	Nipa - Kutubu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06075

Project Name: Southern Highlands Provincial Infrastructure Program

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Southern Highlands Province to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Southern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The Provincial Government Administration will coordinate the implementation of the programmes and projects with the support of relevant stakeholders

Beneficiaries:

The people of Southern Highlands Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06075 Southern Highlands Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24064	Southern Highlands Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

578 - Enga Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05533	Enga Provincial Government SSG	21.8	4.2	4.4	4.4	4.4	4.4
05534	Special Support Grant- Pogera SPA	21.9	4.3	4.4	4.4	4.4	4.4
05593	Wabag-Kompam Road						
05618	Enga Provincial Roads						
05903	New Porgera- Paiela District Infrastructure Development	25.0	5.0	5.0	5.0	5.0	5.0
05944	Kandep District Roads						
05945	Kompam Ambum District Roads						
05946	Laiagam Pogera District Roads						
05947	Wabag District Roads						
06076	Enga Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06077	Kandep District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06078	Kompam Ambum District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06079	Lagaip District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06080	Wabag District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06081	Wapenamanda District Infrastructure Development Programa	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		593.7	118.5	118.8	118.8	118.8	118.8
Grand Total		593.7	118.5	118.8	118.8	118.8	118.8

578 - Enga Provincial Government

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	94.0	46.0	578.7	103.5	118.8	118.8	118.8	118.8
	Personal Emoluments								
	Goods and Other Services	26.6	13.5	10.0	10.0				
	Sub-Total	120.6	59.5	588.7	113.5	118.8	118.8	118.8	118.8
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13.4	18.5	5.0	5.0				
	Sub-Total	13.4	18.5	5.0	5.0				
	TOTAL DIRECT PROJECT COST	134.0	78.0	593.7	118.5	118.8	118.8	118.8	118.8
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	134.0	78.0	593.7	118.5	118.8	118.8	118.8	118.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	134.0	78.0	593.7	118.5	118.8	118.8	118.8	118.8
	TOTAL DIRECT FINANCING	134.0	78.0	593.7	118.5	118.8	118.8	118.8	118.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)	134.0	78.0	593.7	118.5	118.8	118.8	118.8	118.8
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: 05533

Project Name: Enga Provincial Government SSG

Executing Agency: 578 - Enga Provincial Government

Objectives:

The Special Support Grant (SSG) pertaining to the Porgera Gold Mine Project aims to support the financing and implementation of priorities in the Enga Provincial Development Plan.

Status:

Although a substantial amount of money was released to the Enga Provincial Administration, no reports were provided on the use of these funds.

Components:

According to the Porgera MOA, SSG is distributed between the EPG and PDA at the ratio of 50:50.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

Location:

All projects implemented under the program will be located in Enga Province.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

The Enga Provincial Administration will implement the projects with assistance from relevant agencies.

Beneficiaries:

The people of Enga will benefit from the program.

Sustainability:

The Enga Provincial Administration will maintain the projects after they are completed.

05533 Enga Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	4,000.0	21,800.0	4,200.0	4,400.0	4,400.0	4,400.0	4,400.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	2,000.0	4,000.0	21,800.0	4,200.0	4,400.0	4,400.0	4,400.0	4,400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	21,800.0	4,200.0	4,400.0	4,400.0	4,400.0	4,400.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	4,000.0	21,800.0	4,200.0	4,400.0	4,400.0	4,400.0	4,400.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	21,800.0	4,200.0	4,400.0	4,400.0	4,400.0	4,400.0
	TOTAL DIRECT FINANCING	2,000.0	4,000.0	21,800.0	4,200.0	4,400.0	4,400.0	4,400.0	4,400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,000.0	21,800.0	4,200.0	4,400.0	4,400.0	4,400.0	4,400.0
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 Project
Code	Description	Actual	Budget		
20682	Enga Provincial Government SSG	2,000.0	4,000.0	4,200.0	10,200.0

PIP Number: 05534

Project Name: Special Support Grant- Pogera SPA

Executing Agency: 578 - Enga Provincial Government

Objectives:

The Special Support Grant (SSG) pertaining to the Porgera Gold Mine Project aims to support the financing and implementation of priorities in the Porgera District Development Plan.

Status:

Although a substantial amount of money was released to the Porgera SPA, no reports were provided on the use of these funds.

Components:

According to the Porgera MOA, SSG is distributed between the EPG and PDA at the ratio of 50:50.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

Location:

All projects implemented under the program will be located in Porgera District.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

The Porgera SPA has capacity issues to deliver projects. Hence, should work with the relevant agencies to deliver projects.

Beneficiaries:

The people of Porgera will benefit from the program.

Sustainability:

The sustainability of these projects have not been addressed. Hence, this issue needs to be addressed.

05534 Special Support Grant- Pogera SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	21,900.0	4,300.0	4,400.0	4,400.0	4,400.0	4,400.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	2,000.0	2,000.0	21,900.0	4,300.0	4,400.0	4,400.0	4,400.0	4,400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	21,900.0	4,300.0	4,400.0	4,400.0	4,400.0	4,400.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	2,000.0	21,900.0	4,300.0	4,400.0	4,400.0	4,400.0	4,400.0
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	21,900.0	4,300.0	4,400.0	4,400.0	4,400.0	4,400.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	21,900.0	4,300.0	4,400.0	4,400.0	4,400.0	4,400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	21,900.0	4,300.0	4,400.0	4,400.0	4,400.0	4,400.0
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 Project
Code	Description	Actual	Budget		
20497	Special Support Grant-Pogera SPA	2,000.0	2,000.0	4,300.0	8,300.0

PIP Number: 05903

Project Name: New Porgera- Paiela District Infrastructure Development

Executing Agency: 578 - Enga Provincial Government

Objectives:

The objective is to build new district infrastructures for the newly created Porgera-Paiela District.

Status:

New project to commence implementation in 2023. The District Development Authority (DDA) and Provincial Government Administration is expected to establish a Project Steering Committee (PSC) and convened a meeting, and the mandatory Cashflow and Workplan (CFWP) is to be submitted before project implementation resumes.

Components:

Nominated Infrastructure Project

Location:

The new infrastructure development project will be located in Porgera-Paiela District, Enga Province

Justification:

The funding will support the establishment of an administration centre to administer, manage, and coordinate the district affairs of the new district.

Capacity:

The Enga Provincial Government has the capacity to plan, manage and coordinate the implementation of the new infrastructure development project. The Enga Provincial Government Administration will be supported by the District Administration and the Porgera-Paiela District Development Authority (DDA)

Beneficiaries:

The beneficiaries are the Porgera Provincial Government and the people of Porgera-Paiela District.

Sustainability:

The Porgera Provincial Government Administration with the support of the DDA will sustain the recurrent cost and infrastructure that comes out of the programme.

05903 New Porgera- Paiela District 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			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
A	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23967	New Pogera- Paiela District Infrastructure Development	0.0	0.0	5,000.0	5,000.0

PIP Number: 06076

Project Name: Enga Provincial Infrastructure Program

Executing Agency: 578 - Enga Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Enga Province to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Enga Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Enga Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06076 Enga Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24065	Enga Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06077

Project Name: Kandep District Infrastructure Development Program

Executing Agency: 578 - Enga Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Kandep District to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Kandep District in the Enga Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Kandep District, Enga Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06077 Kandep 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24066	Kandep District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06078

Project Name: Kompam Ambum District Infrastructure Development Program

Executing Agency: 578 - Enga Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Kompam Ambum District to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Kopiam Ambum District in the Enga Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Kopiam Ambum District, Enga Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06078 Kompiam Ambum 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24067	Kompiam Ambum District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06079

Project Name: Lagaip District Infrastructure Development Program

Executing Agency: 578 - Enga Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Lagaip District to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Lagaip District in the Enga Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Lagaip District, Enga Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06079 Lagaip 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24068	Lagaip District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06080

Project Name: Wabag District Infrastructure Development Program

Executing Agency: 578 - Enga Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Wabag District to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Wabag District in the Enga Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Wabag District, Enga Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06080 Wabag 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24069	Wabag District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06081

Project Name: Wapenamanda District Infrastructure Development Programa

Executing Agency: 578 - Enga Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Wapenamanda District to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Wapenamanda District in the Enga Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Wapenamanda District, Enga Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06081 Wapenamanda District Infrastructure Development Programa
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24070	Wapenamanda District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

579 - Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05350	Baiyer - Lumusa Road						
05596	Western Highlands Provincial Roads						
05921	Tambul Nebilyer District Road						
05948	Mt Hagen District Roads						
05983	Dei District Roads						
06082	Dei District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06083	Mt. Hagen District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06084	Mul Baiyer District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06085	Tambul Nebilyer District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06086	Western Highlands Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		400.0	80.0	80.0	80.0	80.0	80.0
Grand Total		400.0	80.0	80.0	80.0	80.0	80.0

PIP Number: 06082

Project Name: Dei District Infrastructure Development Program

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Dei district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Dei District in the Western Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Dei District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06082 Dei 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24071	Dei District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06083

Project Name: Mt. Hagen District Infrastructure Development Program

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Mt Hagen district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Mt Hagen District in the Western Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Mt Hagen District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06083 Mt. Hagen 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24072	Mt. Hagen District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06084

Project Name: Mul Baiyer District Infrastructure Development Program

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Mul Baiyer district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Mul Baiyer District in the Western Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Mul Baiyer District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06084 Mul Baiyer 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24073	Mul Baiyer District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06085

Project Name: Tambul Nebilyer District Infrastructure Development Program

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Tambul Nebilyer district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Tambul Nebilyer District in the Western Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Tambul Nebilyer District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06085 Tambul Nebilyer Dsitrit 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24074	Tambul Nebilyer Dsitrit Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06086

Project Name: Western Highlands Provincial Infrastructure Program

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Western Highlands Province to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Western Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of the relevant stakeholders.

Beneficiaries:

The people of Western Highlands Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06086 Western Highlands Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24075	Western Highlands Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

580 - Simbu Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03900	Kundiawa Town Roads Rehabilitation Programme						
03903	SinaSina Yongomugl Road						
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05200	Dirima - Olgain Road Rehabilitation						
05522	Simbu Fresh Produce Marketing						
05585	Simbu Provincial Roads						
05702	Kerowagi District Administration Building						
05704	Kundiawa Gembolg District Administration Building						
05833	Chuave District Office						
05835	Mauro Technical College						
05923	Gumine District Roads						
05925	Karamui District Roads						
05926	Kundiawa Gembog District Roads						
05980	Chuave District Roads						
06087	Chuave District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06088	Gumine District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06089	Karamui District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06090	Kerowaghi District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06091	Kundiawa Gembog District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06092	Simbu Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06093	Sinesine Yongomugl District Infrastructure Development Progr	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		550.0	110.0	110.0	110.0	110.0	110.0
Grand Total		550.0	110.0	110.0	110.0	110.0	110.0

580 - Simbu Provincial Government

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			480.0	40.0	110.0	110.0	110.0	110.0
	Personal Emoluments								
	Goods and Other Services	77.2	67.7	70.0	70.0				
	Sub-Total	77.2	67.7	550.0	110.0	110.0	110.0	110.0	110.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8.8	25.3						
	Sub-Total	8.8	25.3						
	TOTAL DIRECT PROJECT COST	86.0	93.0	550.0	110.0	110.0	110.0	110.0	110.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	86.0	93.0	550.0	110.0	110.0	110.0	110.0	110.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	86.0	93.0	550.0	110.0	110.0	110.0	110.0	110.0
	TOTAL DIRECT FINANCING	86.0	93.0	550.0	110.0	110.0	110.0	110.0	110.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	86.0	93.0	550.0	110.0	110.0	110.0	110.0	110.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06087

Project Name: Chuave District Infrastructure Development Program

Executing Agency: 580 - Simbu Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Chuave district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Chuave District in Simbu Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Chuave district, Simbu Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06087 Chuave 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24076	Chuave District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06088

Project Name: Gumine District Infrastructure Development Program

Executing Agency: 580 - Simbu Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Gumine district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Gumine District in Simbu Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Gumine district, Simbu Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that come out of the programme through the operational budget.

06088 Gumine 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24077	Gumine District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06089

Project Name: Karamui District Infrastructure Development Program

Executing Agency: 580 - Simbu Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Karamui district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Karamui District in Simbu Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Karamui district, Simbu Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06089 Karamui 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24078	Karamui District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06090

Project Name: Kerowaghi District Infrastructure Development Program

Executing Agency: 580 - Simbu Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Kerowagi district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Kerowaghii District in Simbu Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Kerowaghi district, Simbu Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06090 Kerowaghi 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24079	Kerowaghi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06091

Project Name: Kundiawa Gembog District Infrastructure Development Program

Executing Agency: 580 - Simbu Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Kundiawa Gembogl district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Kundiawa Gembogl District in Simbu Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Kundiawa Gembogl district, Simbu Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06091 Kundiawa Gembog 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24080	Kundiawa Gembog District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06092

Project Name: Simbu Provincial Infrastructure Program

Executing Agency: 580 - Simbu Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Simbu Province to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Simbu Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Simbu Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06092 Simbu Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24081	Simbu Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06093

Project Name: Sinesine Yongomugl District Infrastructure Development Progr

Executing Agency: 580 - Simbu Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Sinesine Yongomugll district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Sinesine Yongomugl District in Simbu Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Sinesine Yongomugll district, Simbu Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06093 Sinesine Yongomugl District Infrastructure Development Progr
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24082	Sinesine Yongomugl District Infrastructure Development Progr	0.0	0.0	5,000.0	5,000.0

581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05296	JUCAU Technology - Lufa, EHP Mushroom Project	30.0	18.0	3.0	3.0	3.0	3.0
Total Capacity Building		30.0	18.0	3.0	3.0	3.0	3.0
Capital Investment							
03981	District Support Improvement Program	400.0	80.0	80.0	80.0	80.0	80.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04121	Goroka District Administration						
05379	Goroka Agriculture Park						
05556	Goroka District Road						
05570	Lufa District Roads						
05778	Kainantu-Okapa-Lufa Road						
05779	Okapa District Roads						
05836	Eastern Highlands Provincial Roads						
05927	Daulo District Roads						
05928	Kainantu District Roads						
06015	Kefamo- Rothmans Road						
06094	Daulo District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06095	Eastern Highlands Provincial Infrastructure Development Prog	50.0	10.0	10.0	10.0	10.0	10.0
06096	Goroka District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06097	Henganofi District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06098	Kainantu District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06099	Lufa District Infrastructure Development Program	5.0	5.0				
06100	Obura Wonenara District Infrastructure Development Program	5.0	5.0				
06101	Okapa District Infrastructure Development Program	5.0	5.0				
06102	Ungai Bena District Infrastructure Development Program	5.0	5.0				

Total Capital Investment	620.0	140.0	120.0	120.0	120.0	120.0
Grand Total	650.0	158.0	123.0	123.0	123.0	123.0

PIP Number: 05296

Project Name: JUCAU Technology - Lufa, EHP Mushroom Project

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to establish sustainable model of Agriculture Farming Technologies and development by building capacity to improve livelihood of people.

Status:

This project agreement was signed during the 2018 APEC meeting by President of China Mr. Xi Jinping with PNG Prime Minister Peter O'Neill. The Chinese experts are already on the ground providing training for locals on how to use pitpit and grasses to grow mushroom, rice farming and other agricultural production systems. In 2022, GoPNG allocated and released K0.50 million as counterpart funding support for the project. The project is at its second phase of warehouse construction. For 2023, the District Development Authority (DDA) and Provincial Government Administration will submit the progress report, a Project Steering Committee(PSC) is to be established and a meeting convened, and the mandatory cash flow and work plan (CFWP) is submitted before project implementation resumes.

Components:

The components are;

- (1). JUNCAO grass planting
- (2). JUNCAO forage processing
- (3). Livestock feed with JUNCAO grass
- (4). JUNCAO edible and medicinal mushroom production
- (5). JUNCAO organic fertilizer production
- (6). Water and erosion control with JUNCAO grass, and upland rice production.

Location:

Lufa District of Eastern Highlands Province.

Justification:

The objective of the project is introduce modern technologies of agricultural crop production in the selected location for socio-economic development. The project is being implemented in 8 districts of Eastern Highland province and will roll out to other Highland Provinces.

Capacity:

The Eastern Highlands Provincial Administration will provide oversight to project implementation. The Chinese Technical Personnel will implement the project.

Beneficiaries:

The beneficiaries are people of Lufa District, EHP and PNG.

Sustainability:

The project will be sustained by the Eastern Highlands Provincial Government.

05296 JUCAU Technology - Lufa, EHP Mushroom Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10,000.0	27,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services		500.0	3,000.0	3,000.0				
	Sub-Total		10,500.0	30,000.0	18,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		10,500.0	30,000.0	18,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,500.0	30,000.0	18,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10,000.0	15,000.0	15,000.0				
	b) Self Generating Revenue								
	a) Government Input		500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		10,500.0	30,000.0	18,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,500.0	30,000.0	18,000.0	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 Actual	2022 Budget	2023	Total Project
Code	Description				
23297	JUCAU Technology - Lufa, EHP Mushroom Project	0.0	10,500.0	18,000.0	28,500.0

PIP Number: 06094

Project Name: Daulo District Infrastructure Development Program

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Daulo district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Daulo District in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Daulo District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06094 Daulo 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24083	Daulo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06095

Project Name: Eastern Highlands Provincial Infrastructure Development Prog

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Eastern Highlands Province to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The People of Eastern Highland Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06095 Eastern Highlands Provincial Infrastructure Development Prog
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24084	Eastern Highlands Provincial Infrastructure Development Prog	0.0	0.0	10,000.0	10,000.0

PIP Number: 06096

Project Name: Goroka District Infrastructure Development Program

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Gorokadistrict to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Goroka District in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The People of Goroka district, Eastern Highland Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06096 Goroka 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24085	Goroka District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06097

Project Name: Henganofi District Infrastructure Development Program

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Henganofi district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Henganofi District in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Henganofi District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06097 Henganofi 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24086	Henganofi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06098

Project Name: Kainantu District Infrastructure Development Program

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Kainantu district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Kainantu District in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Kainantu District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06098 Kainantu 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24087	Kainantu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06099

Project Name: Lufa District Infrastructure Development Program

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Lufa district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Lufa District in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Lufa District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06099 Lufa 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24088	Lufa District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06100

Project Name: Obura Wonenara District Infrastructure Development Program

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Obura Wonenara district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Obura Wonenara District in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Obura Wonenara District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06100 Obura Wonenara 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24089	Obura Wonenara District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06101

Project Name: Okapa District Infrastructure Development Program

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Okapa district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Okapa District in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Okapa District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06101 Okapa 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24090	Okapa District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06102

Project Name: Ungai Bena District Infrastructure Development Program

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Ungai Bena district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Ungai Bena District in the Eastern Highlands Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Ungai Bena District, Southern Highlands and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06102 Ungai Bena 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24091	Ungai Bena District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	500.0	100.0	100.0	100.0	100.0	100.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04166	Lae City Roads	20.0		5.0	5.0	5.0	5.0
05523	Urban Youth Employment Project Phase 2	26.5	22.5	2.0	2.0		
05579	Morobe Provincial Roads						
05708	Wasu Wharf						
05905	New Wau- Waria Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
05958	Bulolo District Roads						
05959	Finschafen District Roads						
05960	Huon Gulf District Roads						
05963	Markham District Roads						
05964	Nawaeb District Roads						
06020	Wasu Hydro Power						
06103	Bulolo District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06104	Finschafen District Infrastructure Development Program	5.0	5.0				
06105	Huon Gulf District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06106	Kabwum District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06107	Lae District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06108	Markham District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06109	Menyama District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06110	Morobe Provincial Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
06111	Nawaeb Districts Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06112	Tewae Siassi District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		856.5	192.5	167.0	167.0	165.0	165.0

Grand Total	856.5	192.5	167.0	167.0	165.0	165.0
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582 - Morobe Provincial Government

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	7.5	2.0	235.0	55.0	45.0	45.0	45.0	45.0
	Personal Emoluments								
	Goods and Other Services	44.9	27.0	132.5	132.5				
	Sub-Total	52.4	29.0	367.5	187.5	45.0	45.0	45.0	45.0
	Capital Expenditure								
	Capital Transfers	90.0	72.0						
	Acquisition of Existing Assets								
	Capital Formation	33.4	10.0	489.0	5.0	122.0	122.0	120.0	120.0
	Sub-Total	123.4	82.0	489.0	5.0	122.0	122.0	120.0	120.0
	TOTAL DIRECT PROJECT COST	175.8	111.0	856.5	192.5	167.0	167.0	165.0	165.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	175.8	111.0	856.5	192.5	167.0	167.0	165.0	165.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		17.5	22.5	22.5				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	175.8	93.5	834.0	170.0	167.0	167.0	165.0	165.0
D	TOTAL DIRECT FINANCING	175.8	111.0	856.5	192.5	167.0	167.0	165.0	165.0
	Technical Assistance								
TOTAL FINANCING (C+D)		175.8	111.0	856.5	192.5	167.0	167.0	165.0	165.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05523

Project Name: Urban Youth Employment Project Phase 2

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The Project Development Objective (PDO) is to improve the capacity of participating young men and women in project areas to engage in productive income generating activities.

Status:

UYEP II has already been negotiated and loan counter signing is in progress. Thus once all agreements (loan & financing) are in place, the project will become effective. Likely towards the end of 2020 or early 2021.

In 2022, funds were made available for project implementation but progress is unknown due to lack of report. For 2023, implementation will continue. Monitoring and evaluation exercise will be carried out.

Components:

The major components are:

- (1). Youth Job Corps (YJC)
- (2). Skills Development and Employment Scheme
- (3). Project Management

Location:

The project operates in the National Capital District (NCD) and Lae City.

Justification:

UYEP II is successor to UYEP or UYEP I which was approved in January 2011 and closed on July 31, 2019. It was a comprehensive "full service" Active Labor Market Program (ALMP) that targeted long-term unemployed youth between the ages of 16 and 29 years and equips them with soft-skills and entry-level vocational training, job matching and fully subsidized work placements with a range of employers. Given youth poverty and marginalization continues to be a critical problem in PNG, which could hamper the future growth and development of the country. A large number are classified as "NEET" (not in Education, Employment or Training); they have not completed secondary education; do not meet the prequalification requirements for tertiary or vocational training; and do not have access to the basic services and economic opportunities that should be available to them in a lower-middle income country such as PNG.

Capacity:

Lae District Commission has the capacity to implement the project.

Beneficiaries:

The main beneficiaries are the unfortunate young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

Sustainability:

The recurrent components of the project would be captured within the recurrent budgets of the National Capital District Commission.

05523 Urban Youth Employment Project Phase 2

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		18,040.0	22,480.0	22,480.0				
	Sub-Total		18,040.0	22,480.0	22,480.0				
	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		18,040.0	26,480.0	22,480.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		18,040.0	26,480.0	22,480.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		17,540.0	22,480.0	22,480.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		500.0	4,000.0		2,000.0	2,000.0		
	TOTAL DIRECT FINANCING		18,040.0	26,480.0	22,480.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		18,040.0	26,480.0	22,480.0	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				
23520	Urban Youth Employment Project Phase 2	0.0	18,040.0	22,480.0	40,520.0

PIP Number: 06103

Project Name: Bulolo District Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06103 Bulolo 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24092	Bulolo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06104

Project Name: Fincshafen District Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06104 Fincshafen 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			5,000.0	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								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24093	Fincshafen District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06105

Project Name: Huon Gulf District Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06105 Huon Gulf 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24094	Huon Gulf District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06106

Project Name: Kabwum District Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06106 Kabwum 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24095	Kabwum District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06107

Project Name: Lae District Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06107 Lae 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24096	Lae District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06108

Project Name: Markham District Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
- 2.cashflow, work plan and procurement plan are provided; and
- 3.Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06108 Markham 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24097	Markham District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06109

Project Name: Menyama District Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06109 Menyama 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24098	Menyama District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06110

Project Name: Morobe Provincial Infrastructure Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06110 Morobe Provincial 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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24099	Morobe Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06111

Project Name: Nawaeb Districts Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06111 Nawaeb Districts 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24100	Nawaeb Districts Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06112

Project Name: Tewae Siassi District Infrastructure Development Program

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06112 Tewae Siassi 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24101	Tewae Siassi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05403	Infrastructure Development Grant-Ramu Nickel Mine	23.0	3.0	5.0	5.0	5.0	5.0
05550	Bogia District Roads						
05571	Madang Provincial Roads						
05710	Madang, Merauke Rice Trade and Development Program	10.0	2.0	2.0	2.0	2.0	2.0
05966	Madang District Roads						
05967	Raicoast District Roads						
05968	Sumkar District Roads						
05969	Usino Bundi District Roads						
06113	Bogia District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06114	Madang District Infrastructure Development Program	5.0	5.0				
06115	Madang Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06116	Middle Ramu District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06117	Raicoast District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06118	Sumkar District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06119	Usino Bundi District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		563.0	115.0	112.0	112.0	112.0	112.0
Grand Total		563.0	115.0	112.0	112.0	112.0	112.0

583 - Madang Provincial Government

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			488.0	40.0	112.0	112.0	112.0	112.0
	Personal Emoluments								
	Goods and Other Services	14.4	13.5	15.0	15.0				
	Sub-Total	14.4	13.5	503.0	55.0	112.0	112.0	112.0	112.0
	Capital Expenditure								
	Capital Transfers	60.0	48.0	60.0	60.0				
	Acquisition of Existing Assets								
	Capital Formation	7.4	9.5						
	Sub-Total	67.4	57.5	60.0	60.0				
	TOTAL DIRECT PROJECT COST	81.8	71.0	563.0	115.0	112.0	112.0	112.0	112.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	81.8	71.0	563.0	115.0	112.0	112.0	112.0	112.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	81.8	71.0	563.0	115.0	112.0	112.0	112.0	112.0
D	TOTAL DIRECT FINANCING	81.8	71.0	563.0	115.0	112.0	112.0	112.0	112.0
	Technical Assistance								
TOTAL FINANCING (C+D)		81.8	71.0	563.0	115.0	112.0	112.0	112.0	112.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05403

Project Name: Infrastructure Development Grant- Ramu Nickel Mine

Executing Agency: 583 - Madang Provincial Government

Objectives:

The objective is to upgrade and re-develop rural health facilities to the required health service standards with supply of adequate medical equipment's to provide better primary health services which are closer to people by improving lower level health facilities, achieving the universal health coverage, and improving health indicators in the province and the country as a whole.

Status:

This project started in 2021. The scope of this project is to provide primary and secondary health care services.

2022: Status is till unknown due to non-reporting.

2023: Implementation will continue and monitoring and evaluation will be carried out.

Components:

The major component of the program is to implement various health infrastructure projects identified in the Madang Provincial Development Plan.

Location:

The projects are located in Madang Province.

Justification:

The rural health facilities have been recommended as part of the Health Services Development Plan which will serve the population of 90,000 people with access to basic health care services to the most remote areas. Majority of the population who currently live in isolation from basic services walk long hours to get basic health services. This will improve referral system by cutting the huge cost associated with referrals from the most remote health facilities to the Provincial Hospital.

Capacity:

The National Department of Health will oversee the project for its health facilities requirements while the Madang Hospital Board and Provincial Health Authority Management in collaboration with the Contractor have the expertise to complete the project. Department of Works will provide technical expertise for compliance and standard requirement.

Beneficiaries:

The beneficiaries of this project will be the population in the project areas and surrounding areas of Madang Province.

Sustainability:

The project sustainability will be met by the PHA's operational budget.

05403 Infrastructure Development Grant- Ramu Nickel Mine
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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		5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services		3,000.0	3,000.0	3,000.0				
	Sub-Total		3,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,000.0	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)		3,000.0	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		3,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		3,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	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				
23406	Infrastructure Development Grant- Ramu Nickel Mine	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 05710

Project Name: Madang, Merauke Rice Trade and Development Program

Executing Agency: 583 - Madang Provincial Government

Objectives:

To sustain the livelihood of small farmers by empowering and engaging them in business opportunities for revenue generation.

Status:

This project started 2022. For 2023, funds will be used to continue implementation of this project. Monitoring and evaluation will be conducted. Project Steering Committee (PSC) to be established and PSC meeting to be convened before implementation resumes.

Components:

The components are;

- 1) Project site mobilization ILG's,
- 2) Land use and agronomical study,
- 3) Field assessment plots,
- 4) Rice and SME training,
- 5) Social mapping & Lanco creation,
- 6) Project land demarcation,
- 7) Public Infra Plan & Costing,
- 8) Project Administration, and
- 9) Inter Block Survey & Planning

Location:

This project will be located in Madang Province.

Justification:

The idea is to empower rural communities and small holder farmers by engaging them through training so they can create their own revenue.

Capacity:

Respective DDAs, Madang Provincial Government and other key stakeholders have the capacity to implement this program.

Beneficiaries:

The beneficiaries are the people and farmers of Madang Province.

Sustainability:

Projects will be sustained by the farmers themselves.

05710 Madang, Merauke Rice Trade and Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	Personal Emoluments								
	Goods and Other Services		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 Actual	2022 Budget	2023	Total Project
Code	Description				
23710	Madang- Merauke Rice Trade and Development Program	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 06113

Project Name: Bogia District Infrastructure Development Program

Executing Agency: 583 - Madang Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06113 Bogia 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24102	Bogia District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06114

Project Name: Madang District Infrastructure Development Program

Executing Agency: 583 - Madang Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06114 Madang 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			5,000.0	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								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24103	Madang District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06115

Project Name: Madang Provincial Infrastructure Program

Executing Agency: 583 - Madang Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06115 Madang Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24104	Madang Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06116

Project Name: Middle Ramu District Infrastructure Development Program

Executing Agency: 583 - Madang Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06116 Middle Ramu 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24105	Middle Ramu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06117

Project Name: Raicoast District Infrastructure Development Program

Executing Agency: 583 - Madang Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06117 Raicoast 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24106	Raicoast District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06118

Project Name: Sumkar District Infrastructure Development Program

Executing Agency: 583 - Madang Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06118 Sumkar 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24107	Sumkar District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06119

Project Name: Usino Bundi District Infrastructure Development Program

Executing Agency: 583 - Madang Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06119 Usino Bundi Dsitric 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24108	Usino Bundi Dsitric Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

584 - East Sepik Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05197	Yambi - Avatip Road						
05404	Angoram- Wewak Highway						
05450	New East Sepik Provincial Headquarters Building						
05553	East Sepik Provincial Roads						
05711	Angoram Intergrated Development Program						
05713	ESP Freight Subsidy Program						
05759	Hayfield Airport						
05970	Angoram District Roads						
05971	Maprik District Roads						
05972	Wewak District Roads						
05974	Wosera Gawi District Roads						
05975	Yangoru Saussia District Roads						
06120	Ambunti Drekikir District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06121	Angoram District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06122	East Sepik Provincial Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
06123	Maprik District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06124	Wewak District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06125	Wosera Gawi District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06126	Yangoru Saussia District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		530.0	110.0	105.0	105.0	105.0	105.0
Grand Total		530.0	110.0	105.0	105.0	105.0	105.0

584 - East Sepik Provincial Government

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			460.0	40.0	105.0	105.0	105.0	105.0
	Personal Emoluments								
	Goods and Other Services	48.2	7.7	10.0	10.0				
	Sub-Total	48.2	7.7	470.0	50.0	105.0	105.0	105.0	105.0
	Capital Expenditure								
	Capital Transfers	60.0	56.0	60.0	60.0				
	Acquisition of Existing Assets								
	Capital Formation	10.8	44.8						
	Sub-Total	70.8	100.8	60.0	60.0				
	TOTAL DIRECT PROJECT COST	119.0	108.5	530.0	110.0	105.0	105.0	105.0	105.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	119.0	108.5	530.0	110.0	105.0	105.0	105.0	105.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	119.0	108.5	530.0	110.0	105.0	105.0	105.0	105.0
	TOTAL DIRECT FINANCING	119.0	108.5	530.0	110.0	105.0	105.0	105.0	105.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	119.0	108.5	530.0	110.0	105.0	105.0	105.0	105.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 06120

Project Name: Ambunti Dreikir District Infrastructure Development Program

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06120 Ambunti Dreikir 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24109	Ambunti Dreikir District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06121

Project Name: Angoram District Infrastructure Development Program

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06121 Angoram 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24110	Angoram District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06122

Project Name: East Sepik Provincial Infrastructure Program

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06122 East Sepik Provincial 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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24111	East Sepik Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06123

Project Name: Maprik District Infrastructure Development Program

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06123 Maprik 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
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				
24112	Maprik District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06124

Project Name: Wewak District Infrastructure Development Program

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06124 Wewak 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24113	Wewak District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06125

Project Name: Wosera Gawi District Infrastructure Development Program

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06125 Wosera Gawi 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24114	Wosera Gawi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06126

Project Name: Yangoru Saussia District Infrastructure Development Program

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06126 Yangoru Saussia 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24115	Yangoru Saussia District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

585 - Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
02467	Telefomin District Roads	20.0		5.0	5.0	5.0	5.0
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04126	Nuku District Roads						
05374	Vanimo Town Roads						
05546	Aitape Lumi District Roads						
05584	Sandaun Provincial Roads						
05622	Sandaun Provincial Village Court Infra Development Program	9.0		3.0	2.0	2.0	2.0
05907	Dio River - Green River Road Upgrade						
05908	Fatima Ring Road Maintenance and Rehabilitation						
05909	Nuku Junction- Arkosame Road						
05910	Poim- Fatima Road Rehabilitation and Reconstruction						
05911	Sandaun Provincail Assembly Building Furnishing						
06127	Aitape Lumi District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06128	Nuku District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06129	Sandaun Provincial Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
06130	Telefomin District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06131	Vanimo District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		409.0	80.0	83.0	82.0	82.0	82.0
Grand Total		409.0	80.0	83.0	82.0	82.0	82.0

585 - Sandaun Provincial Government

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	50.0		409.0	80.0	83.0	82.0	82.0	82.0
	Personal Emoluments								
	Goods and Other Services	15.2							
	Sub-Total	65.2		409.0	80.0	83.0	82.0	82.0	82.0
	Capital Expenditure								
	Capital Transfers		40.0						
	Acquisition of Existing Assets								
	Capital Formation	9.6	5.0						
	Sub-Total	9.6	45.0						
	TOTAL DIRECT PROJECT COST	74.8	45.0	409.0	80.0	83.0	82.0	82.0	82.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	74.8	45.0	409.0	80.0	83.0	82.0	82.0	82.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	74.8	45.0	409.0	80.0	83.0	82.0	82.0	82.0
D	TOTAL DIRECT FINANCING	74.8	45.0	409.0	80.0	83.0	82.0	82.0	82.0
	Technical Assistance								
TOTAL FINANCING (C+D)		74.8	45.0	409.0	80.0	83.0	82.0	82.0	82.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05584

Project Name: Sandaun Provincial Roads

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

To upgrade and construct sustainable road infrastructures that is resilient to disasters and provide access for mobility of goods and services and economic growth in the province.

Status:

For 2023, the 96 District Development Authorities (DDA) and 22 Provincial Government Administrations which includes National Capital District Commission and the Autonomous Region of Bougainville (which receives funding through CIB for the programmes and projects) will adhere to the following:

- 1.) Provision of progress reports of all the projects that are funded,
- 2.) Establish Project Steering Committee (PSC) and convene quarterly PSC meetings, and
- 3.) Submit the mandatory Cash flow and Work Plan (CFWP) as well as Procurement Plans before the programmes/projects are implemented or resumes implementation.

Components:

The components are:

- (1). Design and scoping,
- (2). Procurement,
- (3). Construction, and
- (4). Project Management

Location:

The road projects are located in various parts of Sandaun Province.

Justification:

The district roads and bridges are in a deteriorated state due to non-maintenance overtime; hence, there is an imminent need for these roads/bridges to be upgraded, rehabilitated and sealed for ease of provision and for better access to basic government services. The improvement in roads will attract private sector investment in rural areas as well as promote economic growth that leads to improvement in living standards for the people.

Capacity:

Sandaun Provincial Administration will coordinate and provide oversight management while implementation will be carried out by Provincial Works and reputable contractors.

Beneficiaries:

The people who live along the road corridors, People of Sandaun, the Government employees, Business community and the general public will benefit from this project.

Sustainability:

The Project will be sustained by the Sandaun Provincial Administration after completion.

05584 Sandaun Provincial Roads

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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						
	Sub-Total	3,000.0	5,000.0						
	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0						
	TOTAL DIRECT FINANCING	3,000.0	5,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
23570	Sandaun Provincial Roads	3,000.0	5,000.0	0.0	8,000.0

PIP Number: 06127

Project Name: Aitape Lumi District Infrastructure Development Program

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06127 Aitape Lumi 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24116	Aitape Lumi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06128

Project Name: Nuku District Infrastructure Development Program

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06128 Nuku 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24117	Nuku District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06129

Project Name: Sandaun Provincial Infrastructure Program

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06129 Sandaun Provincial 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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24118	Sandaun Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06131

Project Name: Vanimo District Infrastructure Development Program

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06131 Vanimo 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24120	Vanimo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

586 - Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03168	Provincial Special Intervention Program - Fly River						
03981	District Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05184	Manus Provincial Highway						
05572	Manus District Roads						
05976	Manus Provincial Roads						
06132	Manus District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06133	Manus Provincial Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
06200	Manus Tax Free Zone	5.0	5.0				
Total Capital Investment		160.0	40.0	30.0	30.0	30.0	30.0
Grand Total		160.0	40.0	30.0	30.0	30.0	30.0

586 - Manus Provincial Government

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			135.0	15.0	30.0	30.0	30.0	30.0
	Personal Emoluments								
	Goods and Other Services	10.7	1.0	5.0	5.0				
	Sub-Total	10.7	1.0	140.0	20.0	30.0	30.0	30.0	30.0
	Capital Expenditure								
	Capital Transfers	10.0	16.0	20.0	20.0				
	Acquisition of Existing Assets								
	Capital Formation	7.3	9.0						
	Sub-Total	17.3	25.0	20.0	20.0				
	TOTAL DIRECT PROJECT COST	28.0	26.0	160.0	40.0	30.0	30.0	30.0	30.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	28.0	26.0	160.0	40.0	30.0	30.0	30.0	30.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	28.0	26.0	160.0	40.0	30.0	30.0	30.0	30.0
	TOTAL DIRECT FINANCING	28.0	26.0	160.0	40.0	30.0	30.0	30.0	30.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	28.0	26.0	160.0	40.0	30.0	30.0	30.0	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: 06132

Project Name: Manus District Infrastructure Development Program

Executing Agency: 586 - Manus Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in Manus Province

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. The funds will be used to cater for the feasibility study and design of Manus Mini Hydro Power and Seawalls projects

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06132 Manus 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24121	Manus District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06133

Project Name: Manus Provincial Infrastructure Program

Executing Agency: 586 - Manus Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in Manus Province

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06133 Manus Provincial 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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24122	Manus Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06200

Project Name: Manus Tax Free Zone

Executing Agency: 586 - Manus Provincial Government

Objectives:

The objective is to encourage the development of infrastructures for business and services to enhance provision of goods and services

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

Location:

The Programme /projects will be implemented in Manus Province

Justification:

Many infrastructure facilities in Manus Provinces were built during the colonial era and have deteriorated over time.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06200 Manus Tax Free Zone

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24189	Manus Tax Free Zone	0.0	0.0	5,000.0	5,000.0

587 - New Ireland Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	60.0	20.0	10.0	10.0	10.0	10.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05452	IDG-NIPG-Lihir	32.0	20.0	3.0	3.0	3.0	3.0
05536	New Ireland Provincial Government SSG	14.0	2.0	3.0	3.0	3.0	3.0
05537	Special Support Grant- Simberi	13.0	1.0	3.0	3.0	3.0	3.0
05538	Special Support Grant- Nimarmamr SPA	15.0	3.0	3.0	3.0	3.0	3.0
05566	Kavieng District Roads						
05580	New Ireland Provincial Road						
05714	Kavieng Childrens Hospital						
05715	Namatanai District SSG	14.0	2.0	3.0	3.0	3.0	3.0
05973	Namatanai District Roads						
06134	Kavieng District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06135	Namatanai District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06136	New Ireland Provincial Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
Total Capital Investment		278.0	78.0	50.0	50.0	50.0	50.0
Grand Total		278.0	78.0	50.0	50.0	50.0	50.0

587 - New Ireland Provincial Government

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	4.1	4.0	241.0	41.0	50.0	50.0	50.0	50.0
	Personal Emoluments								
	Goods and Other Services	32.1	4.7	5.0	5.0				
	Sub-Total	36.2	8.7	246.0	46.0	50.0	50.0	50.0	50.0
	Capital Expenditure								
	Capital Transfers	1.8	27.0	32.0	32.0				
	Acquisition of Existing Assets								
	Capital Formation	5.3	7.3						
	Sub-Total	7.0	34.3	32.0	32.0				
	TOTAL DIRECT PROJECT COST	43.2	43.0	278.0	78.0	50.0	50.0	50.0	50.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	43.2	43.0	278.0	78.0	50.0	50.0	50.0	50.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	43.2	43.0	278.0	78.0	50.0	50.0	50.0	50.0
	TOTAL DIRECT FINANCING	43.2	43.0	278.0	78.0	50.0	50.0	50.0	50.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	43.2	43.0	278.0	78.0	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: 05452

Project Name: IDG-NIPG-Lihir

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The objective of this project is to meet the State commitment in the Lihir MOA (2007).

Status:

Although a substantial amount of funding was released to the New Ireland Provincial Administration, detailed reports were not provided on the use of these funds. 2023 Plan: Implementation will continue

Components:

To implement various infrastructure projects identified in the New Ireland Provincial Development Plan.

Location:

The projects will be located in New Ireland Province.

Justification:

As per the Lihir MOA (2007), the State shall make available K3 million in Infrastructure Development Grant to the New Ireland Provincial Government in lieu of equity foregone in the Lihir Gold Mine Project.

Capacity:

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

Beneficiaries:

The beneficiaries of the program are the people of New Ireland Province.

Sustainability:

The New Ireland Provincial Administration will maintain the infrastructure once complete.

05452 IDG-NIPG-Lihir

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	3,085.0	4,000.0	32,000.0	20,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	3,085.0	4,000.0	32,000.0	20,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,085.0	4,000.0	32,000.0	20,000.0	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)		3,085.0	4,000.0	32,000.0	20,000.0	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	3,085.0	4,000.0	32,000.0	20,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	3,085.0	4,000.0	32,000.0	20,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,085.0	4,000.0	32,000.0	20,000.0	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 Project
Code	Description	Actual	Budget		
23456	IDG- NIPG- Lihir	3,085.0	4,000.0	20,000.0	27,085.0

PIP Number: 05536

Project Name: New Ireland Provincial Government SSG

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the New Ireland Provincial Development Plan.

Status:

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds. 2023 Plan: Implementation continue

Components:

According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

Location:

All projects implemented under the program will be located in New Ireland Province.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

Beneficiaries:

The people of New Ireland Province will benefit from this project.

Sustainability:

The New Ireland Provincial Administration will maintain the projects once completed.

05536 New Ireland Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers	1,780.0	3,000.0	2,000.0	2,000.0				
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	1,780.0	3,000.0	2,000.0	2,000.0				
A	TOTAL DIRECT PROJECT COST	1,780.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,780.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,780.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,780.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,780.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
20691	New Ireland Provincial Government SSG	1,780.0	3,000.0	2,000.0	6,780.0

PIP Number: 05537

Project Name: Special Support Grant- Simberi

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The Special Support Grant pertaining to the Simberi Gold Mine Project aims to support the financing and implementation of priorities in the New Ireland Provincial Development Plans.

Status:

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

Components:

According to the Simberi MOA, SSG is paid to the NIPG.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Education Infrastructure
- (4) Health Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

Location:

All projects implemented under the program will be located in New Ireland Province.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

Beneficiaries:

The people of New Ireland Province will benefit from this project.

Sustainability:

The New Ireland Provincial Administration will maintain the projects once completed.

05537 Special Support Grant- Simberi

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total
Code	Description	Actual	Budget		Project
21314	Special Support Grant - Simberi	1,000.0	0.0	1,000.0	2,000.0

PIP Number: 05538

Project Name: Special Support Grant- Nimarmamr SPA

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the Nimarmar LLG Development Plan.

Status:

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

Components:

According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure
- (6) Agriculture Projects

Location:

All projects implemented under the program will be located in New Ireland Province.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

The Nimarmar SPA in collaboration with the relevant agencies will implement the program.

Beneficiaries:

The people of Nimarmar LLG will benefit from this project.

Sustainability:

The sustainability of these projects have not been addressed.

05538 Special Support Grant- Nimarmamr SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services	1,390.0	1,500.0	3,000.0	3,000.0				
	Sub-Total	1,390.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,390.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,390.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,390.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,390.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,390.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
20524	Special Support Grant-Nimarmar Spa	1,390.0	1,500.0	3,000.0	5,890.0

PIP Number: 05715

Project Name: Namatanai District SSG

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the Namatanai LLG Development Plan.

Status:

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

Components:

According to the Lihir MOA, SSG is distributed between the NIPG and Namatanai SPA at the ratio of 70:30.

The components are

- ;(1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and (6) Agriculture Projects

Location:

All projects implemented under the program will be located in New Ireland Province.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

The Namatanai SPA in collaboration with the relevant agencies will implement the program.

Beneficiaries:

The people of Namatanai LLG will benefit from this project.

Sustainability:

The sustainability of these projects have not been addressed.

05715 Namatanai District SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services		3,000.0	2,000.0	2,000.0				
	Sub-Total		3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23715	Namatanai District SSG	0.0	3,000.0	2,000.0	5,000.0

PIP Number: 06134

Project Name: Kavieng District Infrastructure Development Program

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, workplan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Sustainability:

The people of the district, Provinces and the country.

06134 Kavieng 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24123	Kavieng District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06135

Project Name: Namatanai District Infrastructure Development Program

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation

;

- 1 Project Formulation Documents are provided,
- 2.cashflow, workplan and procurement plan are provided; and
- 3.Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Sustainability:

The people of the district, Provinces and the country.

06135 Namatanai 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24124	Namatanai District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06136

Project Name: New Ireland Provincial Infrastructure Program

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation

;

- 1 Project Formulation Documents are provided,
- 2.cashflow, workplan and procurement plan are provided; and
- 3.Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts.

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Sustainability:

The people of the district, Provinces and the country.

06136 New Ireland Provincial 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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24125	New Ireland Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

588 - East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04882	Kokopo Town Sewerage						
05052	Pomio-Kokopo Road (Missing Link)						
05555	Gazelle District Roads						
05716	Kokopo - Rabaul Infrastructure Development Program	21.6	1.6	5.0	5.0	5.0	5.0
05793	Kokopo District Roads						
05914	Unung Wharfs						
06019	Rabaul Town Rehabilitation						
06137	East New Britain Provincial Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
06138	Gazelle District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06139	Kokopo District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06140	Pomio District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06141	Rabaul District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		401.6	81.6	80.0	80.0	80.0	80.0
Grand Total		401.6	81.6	80.0	80.0	80.0	80.0

588 - East New Britain Provincial Government

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			130.0	30.0	25.0	25.0	25.0	25.0
	Personal Emoluments								
	Goods and Other Services	50.2	1.6	221.6	1.6	55.0	55.0	55.0	55.0
	Sub-Total	50.2	1.6	351.6	31.6	80.0	80.0	80.0	80.0
	Capital Expenditure								
	Capital Transfers		40.0	50.0	50.0				
	Acquisition of Existing Assets								
	Capital Formation	15.8	6.0						
	Sub-Total	15.8	46.0	50.0	50.0				
	TOTAL DIRECT PROJECT COST	66.0	47.6	401.6	81.6	80.0	80.0	80.0	80.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	66.0	47.6	401.6	81.6	80.0	80.0	80.0	80.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1.6	221.6	1.6	55.0	55.0	55.0	55.0
	b) Self Generating Revenue								
	a) Government Input	66.0	46.0	180.0	80.0	25.0	25.0	25.0	25.0
	TOTAL DIRECT FINANCING	66.0	47.6	401.6	81.6	80.0	80.0	80.0	80.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	66.0	47.6	401.6	81.6	80.0	80.0	80.0	80.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05716

Project Name: Kokopo - Rabaul Infrastructure Development Program

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

The objective of the project is to promote socio-economic development in the province, especially income earning opportunities.

Status:

For 2023, the 96 Districts Development Authority (DDA) and 22 Provincial Government Administration including National Capital District Commission and Autonomous Region of Bougainville which receives funding CIB for the programmes and projects will adhere to the following;

1. Provision of progress reports for all the projects that are funded
2. They are required to establish Projects Steering Committee (PSC) and the meetings are convened , and
3. the mandatory Cash flow and Work Plan as well as Procurement Plans are (CFWP) provided before the programs/project are implemented

Components:

The only component is capacity building.

Location:

The project is located in East New Britain Province.

Justification:

East New Britain Province is a renowned tourism destination, but its infrastructures were affected by the subsequent volcanic eruptions. Further, the COVID-19 pandemic has also affected income generating opportunities and revenue generation in the Province and the planning for post-pandemic is key to opening up the economic. Appropriate planning is key to development key priority infrastructures that can support economic investments immediately.

Capacity:

The East New Britain Provincial Government with support from its partners, has the capacity to implement the project.

Beneficiaries:

The beneficiaries include the people of East New Britain and those that travel to the province.

Sustainability:

The East New Britain Provincial Government has the capacity to sustain this project.

05716 Kokopo - Rabaul 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		1,570.0	21,570.0	1,570.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		1,570.0	21,570.0	1,570.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,570.0	21,570.0	1,570.0	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)			1,570.0	21,570.0	1,570.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,570.0	21,570.0	1,570.0	5,000.0	5,000.0	5,000.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,570.0	21,570.0	1,570.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,570.0	21,570.0	1,570.0	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				
23716	Kokopo- Rabaul Infrastructure Development Plan	0.0	1,570.0	1,570.0	3,140.0

PIP Number: 06137

Project Name: East New Britain Provincial Infrastructure Program

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, workplan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06137 East New Britain Provincial 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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24126	East New Britain Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06138

Project Name: Gazelle District Infrastructure Development Program

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, workplan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06138 Gazelle 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24127	Gazelle District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06139

Project Name: Kokopo District Infrastructure Development Program

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, workplan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06139 Kokopo 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24128	Kokopo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06140

Project Name: Pomio District Infrastructure Development Program

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, workplan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06140 Pomio 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24129	Pomio District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06141

Project Name: Rabaul District Infrastructure Development Program

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, workplan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The projects that comes out of these programmes will be sustained by the respective Provincial Governments and DDAs through their operational budget.

06141 Rabaul 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24130	Rabaul District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

589 - West New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05560	Hoskins - Koimumu Road						
05595	West New Britain Provincial Roads						
05915	New Nakanai District Infrastructure Development Program						
06142	Kandrian Gloucester District Infrastructure Development Prog	25.0	5.0	5.0	5.0	5.0	5.0
06143	Nakanai District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06144	Talasea District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06145	West New Britain Provincial Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
Total Capital Investment		305.0	65.0	60.0	60.0	60.0	60.0
Grand Total		305.0	65.0	60.0	60.0	60.0	60.0

589 - West New Britain Provincial Government

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			265.0	25.0	60.0	60.0	60.0	60.0
	Personal Emoluments								
	Goods and Other Services	0.5	1.0						
	Sub-Total	0.5	1.0	265.0	25.0	60.0	60.0	60.0	60.0
	Capital Expenditure								
	Capital Transfers	30.0	24.0	40.0	40.0				
	Acquisition of Existing Assets								
	Capital Formation	8.5	19.0						
	Sub-Total	38.5	43.0	40.0	40.0				
	TOTAL DIRECT PROJECT COST	39.0	44.0	305.0	65.0	60.0	60.0	60.0	60.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	39.0	44.0	305.0	65.0	60.0	60.0	60.0	60.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	39.0	44.0	305.0	65.0	60.0	60.0	60.0	60.0
D	TOTAL DIRECT FINANCING	39.0	44.0	305.0	65.0	60.0	60.0	60.0	60.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	39.0	44.0	305.0	65.0	60.0	60.0	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: 06142

Project Name: Kandrian Gloucester District Infrastructure Development Prog

Executing Agency: 589 - West New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The people of the district, Provinces and the country.

06142 Kandrian Gloucester District Infrastructure Development Prog
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24131	Kandrian Gloucester District Infrastructure Development Prog	0.0	0.0	5,000.0	5,000.0

PIP Number: 06143

Project Name: Nakanai District Infrastructure Development Program

Executing Agency: 589 - West New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The people of the district, Provinces and the country.

06143 Nakanai 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24132	Nakanai District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06144

Project Name: Talasea District Infrastructure Development Program

Executing Agency: 589 - West New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The people of the district, Provinces and the country.

06144 Talasea 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24133	Talasea District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06145

Project Name: West New Britain Provincial Infrastructure Program

Executing Agency: 589 - West New Britain Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
2. Cash flow, work plan and procurement plan are provided; and
3. Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The people of the district, Provinces and the country.

06145 West New Britain Provincial 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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24134	West New Britain Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04732	Restoration Development Grant (Outstanding)	500.0	100.0	100.0	100.0	100.0	100.0
05626	PM's Commitment to ABG	500.0	100.0	100.0	100.0	100.0	100.0
05719	Buin Wharf Development						
05720	South Bougainville Teachers College						
05721	Tearouki Health Centre Rehabilitation Project						
05761	Bougainville Cocoa Program						
05798	Bougainville Provincial Roads						
05838	Multipurpose Sports Stadium						
05839	Bougainville Hospital						
05949	Central Bougainville District Roads						
05950	North Bougainville District Roads						
06146	Bougainville Provincial Infrastructure Program	10.0	10.0				
06147	Central Bougainville District Infrastructure Development Pro	5.0	5.0				
06148	North Bougainville District Infrastructure Development Progr	25.0	5.0	5.0	5.0	5.0	5.0
06149	South Bougainville District Infrastructure Development Progr	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		1,265.0	265.0	250.0	250.0	250.0	250.0
Grand Total		1,265.0	265.0	250.0	250.0	250.0	250.0

590 - Bougainville Autonomous Government

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			1,025.0	25.0	250.0	250.0	250.0	250.0
	Personal Emoluments								
	Goods and Other Services	130.2	116.8	100.0	100.0				
	Sub-Total	130.2	116.8	1,125.0	125.0	250.0	250.0	250.0	250.0
	Capital Expenditure								
	Capital Transfers	10.0	32.0	40.0	40.0				
	Acquisition of Existing Assets								
	Capital Formation	3.8	109.4	100.0	100.0				
	Sub-Total	13.8	141.4	140.0	140.0				
	TOTAL DIRECT PROJECT COST	144.0	258.2	1,265.0	265.0	250.0	250.0	250.0	250.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	144.0	258.2	1,265.0	265.0	250.0	250.0	250.0	250.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3.2						
	b) Self Generating Revenue								
C	a) Government Input	144.0	255.0	1,265.0	265.0	250.0	250.0	250.0	250.0
	TOTAL DIRECT FINANCING	144.0	258.2	1,265.0	265.0	250.0	250.0	250.0	250.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	144.0	258.2	1,265.0	265.0	250.0	250.0	250.0	250.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04732

Project Name: Restoration Development Grant (Outstanding)

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The objective of the program is to help with restoration and rebuilding of Bougainville into a peaceful Autonomous Region through the delivery of infrastructures, institutional capacity development and economic investment and growth,

Status:

This Grant is as per the Bougainville Peace Agreement for the Autonomous Bougainville Government (ABG) to receive an annual Restoration Development Grant (RDGs) for the region's development according to ABG priorities. However, this commitment is still outstanding as the National Government has not met its commitment annually but addressing the same gradually. The discussion is on-going to settle the outstanding monies and as such with the National Government's commitment of K100 million annually for next 10 years which Prime Minister announced in Buka in September 2019 can also use to settle some amount RDGs. Therefore government through budget process will settle the outstanding RDGs through additional commitment as well.

Components:

The component are;

- (1). Design and Scoping
- (2). Procurement
- (3). Construction, Renovation and Improvements

Location:

The RDGs will be used in AROB and projects will be implemented in the region as well.

Justification:

The RDGs is an unconditional funding allocated to ABG annually as a lump sum to be used at ABG's discretion for post-conflict reconstruction, restoration and development the Region as per the Bougainville Peace Agreement. ABG will be supported by the National Government on implementing the projects.

Capacity:

The ABG will plan, identify, manage and coordinate the implementation of the projects funded out of the RDG Program. The implementation will be done by the reputable contractors.

Beneficiaries:

This Grant will benefit the People of Bougainville and ABG.

Sustainability:

Projects that come out of this program will be maintained and sustained by ABG.

04732 Restoration Development Grant (Outstanding)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			400,000.0		100,000.0	100,000.0	100,000.0	100,000.0
	Personal Emoluments								
	Goods and Other Services	100,000.0	100,000.0	100,000.0	100,000.0				
	Sub-Total	100,000.0	100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	100,000.0	100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	100,000.0	100,000.0	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	100,000.0	100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	TOTAL DIRECT FINANCING	100,000.0	100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	100,000.0	100,000.0	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 Project
Code	Description	Actual	Budget		
22685	Restoration Development Grant (Outstanding)	100,000.0	100,000.0	100,000.0	300,000.0

PIP Number: 05626

Project Name: PM's Commitment to ABG

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The objective of this program is to help ABG to fund the impact projects for AROB.

Status:

This is a new funding program which commenced in 2020 as a result of Prime Minister's commitment on behalf of the National Government in 2019 in Buka to the people of Bougainville. Implementation status of the program is unknown at this stage. A monitoring and evaluation exercise will be carried out in 2023.

Components:

There are two major components for implementation in 2022, they are;

(1) Bougainville Teachers College Infrastructure Development - K15 million, and

(2) Bougainville Nursing College Infrastructure Development - K15 million.

Location:

The funding are disbursed to ABG and the programs and projects are implemented in AROB.

Justification:

The funding is provided to ABG to meet the funding gap. There are a number of roads and bridges that needs to be constructed but funding has always been an issue. This funding will be able to meet the shortfall and challenges.

Capacity:

ABG in consultation with the National Government will coordinate and manage the implementation of projects. The implementation will be carried out by the Department of Works and reputable contractors.

Beneficiaries:

The beneficiaries are the people, business community and the ABG.

Sustainability:

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

05626 PM's Commitment to ABG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			400,000.0		100,000.0	100,000.0	100,000.0	100,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			400,000.0		100,000.0	100,000.0	100,000.0	100,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		30,000.0	100,000.0	100,000.0				
	Sub-Total		30,000.0	100,000.0	100,000.0				
A	TOTAL DIRECT PROJECT COST		30,000.0	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								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			30,000.0	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		30,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	TOTAL DIRECT FINANCING		30,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		30,000.0	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
23618	PM's Commitment to ABG	0.0	30,000.0	100,000.0	130,000.0

PIP Number: 06146

Project Name: Bougainville Provincial Infrastructure Program

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
- 2.cashflow, work plan and procurement plan are provided; and 3.Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The people of the district, Provinces and the country.

06146 Bougainville Provincial 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			10,000.0	10,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24135	Bougainville Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06147

Project Name: Central Bougainville District Infrastructure Development Pro

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
- 2.cashflow, work plan and procurement plan are provided; and
- 3.Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The people of the district, Provinces and the country.

06147 Central Bougainville District Infrastructure Development 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24136	Central Bougainville District Infrastructure Development Pro	0.0	0.0	5,000.0	5,000.0

PIP Number: 06148

Project Name: North Bougainville District Infrastructure Development Progr

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
- 2.cashflow, work plan and procurement plan are provided; and
- 3.Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The people of the district, Provinces and the country.

06148 North Bougainville District Infrastructure Development Progr
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24137	North Bougainville District Infrastructure Development Progr	0.0	0.0	5,000.0	5,000.0

PIP Number: 06149

Project Name: South Bougainville District Infrastructure Development Progr

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

Status:

This is a new program to be implemented in 2023. The DDAs and PGA will adhere to the following before the project implementation ;

1. Project Formulation Documents are provided,
- 2.cashflow, work plan and procurement plan are provided; and3.Project Steering Committee for the project are established

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The Programme /projects will be implemented in the 22 Provinces and 96 districts

Justification:

Many of the district/provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are none usable and accessible. With funding support it will alleviate the issue.

Capacity:

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programmes and projects.

Beneficiaries:

The people of the district, Provinces and the country.

Sustainability:

The people of the district, Provinces and the country.

06149 South Bougainville District Infrastructure Development Progr
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24138	South Bougainville District Infrastructure Development Progr	0.0	0.0	5,000.0	5,000.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
01950	Special Support Grant	10.0	2.0	2.0	2.0	2.0	2.0
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04819	Angore Special Purpose Authority	10.0	2.0	2.0	2.0	2.0	2.0
05559	Hela Provincial Roads						
05841	Hela Intergrated Projects						
05917	New Komo- Hulia District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
05951	Komo Magarima District Roads						
05952	Magarima- Kandep Access Road Rehabilitation						
05953	Tari Pori District Roads						
06150	Hela Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06151	Komo Magarima Districts Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06152	Koroba Kopiago District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06153	Tari Pori District Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		370.0	74.0	74.0	74.0	74.0	74.0
Grand Total		370.0	74.0	74.0	74.0	74.0	74.0

591 - Hela Provincial Government

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	31.0	1.0	351.0	55.0	74.0	74.0	74.0	74.0
	Personal Emoluments								
	Goods and Other Services	6.2	7.0	4.0	4.0				
	Sub-Total	37.2	8.0	355.0	59.0	74.0	74.0	74.0	74.0
	Capital Expenditure								
	Capital Transfers	10.0	32.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	4.8	32.0	5.0	5.0				
	Sub-Total	14.8	64.0	15.0	15.0				
	TOTAL DIRECT PROJECT COST	52.0	72.0	370.0	74.0	74.0	74.0	74.0	74.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	52.0	72.0	370.0	74.0	74.0	74.0	74.0	74.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	52.0	72.0	370.0	74.0	74.0	74.0	74.0	74.0
TOTAL DIRECT FINANCING		52.0	72.0	370.0	74.0	74.0	74.0	74.0	74.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	52.0	72.0	370.0	74.0	74.0	74.0	74.0	74.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 01950

Project Name: Special Support Grant

Executing Agency: 591 - Hela Provincial Government

Objectives:

The Special Support Grant pertaining to the Hides Gas to Electricity Project aims to support the financing and implementation of priorities in the Hides area.

Status:

A substantial amount of funds were released over the years. However, no reports were provided on the use of these funds.

Components:

According to the Hides Gas to Electricity MOA, SSG is paid to the Hides SPA to implement infrastructure projects.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure
- (6) Agriculture Projects

Location:

All projects implemented under the program will be located in Hela Province.

Justification:

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:

There are capacity issues within the SPA that need to be addressed to ensure that projects are delivered. Therefore, the SPA should work with relevant agencies to deliver projects.

Beneficiaries:

The project will benefit the people of Hides in Hela Province.

Sustainability:

The Hela Provincial Administration will maintain the infrastructure upon completion.

01950 Special Support Grant

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
20492	Hides Special Purpose Authority	2,000.0	1,000.0	2,000.0	5,000.0

PIP Number: 04819

Project Name: Angore Special Purpose Authority

Executing Agency: 591 - Hela Provincial Government

Objectives:

The objective is to increase economic and social development opportunities for the people of Angore who are affected by the Gas and Oil development activities.

Status:

A substantial amount of funding was released since 2016. However, the SPA has not provided detailed reports on the use of these funds since 2016.

Components:

The components are;

- 1). Administrative support and capacity building
- 2). Growth Centre Development, and social and economic infrastructure development for local communities

Location:

This project is located in the Hayapuga Local Level Government, Tari District, Hela Province.

Justification:

The people of Angore are impacted by the operations of oil and gas projects. Hence, this program aims to provide much needed infrastructure to the people of Angore to mitigate landowner issues that may arise.

Capacity:

There are capacity issues with the SPA. Therefore, the SPA needs to partner with the relevant agencies to deliver the projects funded under this program.

Beneficiaries:

The main beneficiaries will be the communities in the Hayapuga LLG.

Sustainability:

The sustainability of the program has not been addressed. Therefore, the Hela Provincial Administration and the Angore SPA need to address this issue.

04819 Angore Special Purpose Authority

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	Personal Emoluments								
	Goods and Other Services	3,000.0	2,000.0	2,000.0	2,000.0				
	Sub-Total	3,000.0	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	3,000.0	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)		3,000.0	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	3,000.0	2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	3,000.0	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)	3,000.0	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 Project
Code	Description	Actual	Budget		
22765	Angore Special Purpose Authority	3,000.0	2,000.0	2,000.0	7,000.0

PIP Number: 05129

Project Name: Hides 4 Special Purpose Authority (SPA - Hela)

Executing Agency: 591 - Hela Provincial Government

Objectives:

The objective is to deliver infrastructure projects in the project impacted areas.

Status:

The Hides 4 PDL 7 SPA has not submitted any reports on the use of funds it has received.

Components:

To implement various infrastructure projects in the Hides area.

Location:

The projects implemented under the program will be located in Hides 4, Hela Province.

Justification:

The communities within the Hides 4 area require development to take place in their localities and current funding support is inadequate to progress any development initiatives. Hence, the Hides 4 SPA has been created as a vehicle to assist the LLGs.

Capacity:

There are capacity issues within the SPA. Hence, the SPA needs to work with the relevant agencies to deliver the projects.

Beneficiaries:

The beneficiaries are the villages and communities living in and around the Hides 4 area.

Sustainability:

The sustainability of the program has not been addressed. Hence, the Hela Provincial Administration and the SPA need to address this issue.

05129 Hides 4 Special Purpose Authority (SPA - Hela)
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	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								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
C	a) Government Input	1,000.0	1,000.0						
	TOTAL DIRECT FINANCING	1,000.0	1,000.0						
D	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	2022	2023	Total Project
Code	Description	Actual	Budget		
23055	Hides 4 Special Purpose Authority (SPA) - Hela	1,000.0	1,000.0	0.0	2,000.0

PIP Number: 05300

Project Name: Juha Special Purpose Authority (SPA)

Executing Agency: 591 - Hela Provincial Government

Objectives:

The objective is to improve access to basic Government services through the provision of basic infrastructure.

Status:

Juha has not provided any reports on the activities implemented from the funds it has received.

Components:

The components are;

- (1). Construction of transport infrastructure
- (2). Construction of District Administration Infrastructure
- (3). Construction of Health Infrastructure
- (4). Construction of Education Infrastructure
- (5). Construction of Primary Industry Infrastructure
- (6). Implementation of agriculture projects

Location:

The projects implemented under this program will be implemented in Juha, Hela Province.

Justification:

Juha SPA is not eligible to receive SSGs. The LLG is eligible to receive development levies as per the Oil and Gas Act 1998, UBSA and the Juha LBSA. Development levies are paid by the developer directly to the Provincial Government and LLG.

Capacity:

There are capacity issues within the Juha SPA. Hence, the SPA needs to work with the relevant agencies to deliver projects.

Beneficiaries:

The main beneficiaries are the people of Juha in Hela Province.

Sustainability:

The sustainability of the program has not been addressed.

05300 Juha Special Purpose Authority (SPA)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2021 Actual	2022 Budget	5 Year Total	2023	2024	2025	2026	2027
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	1,000.0	1,000.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	1,000.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
C	a) Government Input	1,000.0	1,000.0						
	TOTAL DIRECT FINANCING	1,000.0	1,000.0						
D	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				
23301	Juha Special Purpose Authority (SPA)	1,000.0	1,000.0	0.0	2,000.0

PIP Number: 05917

Project Name: New Komo- Hulia District Infrastructure Development Program

Executing Agency: 591 - Hela Provincial Government

Objectives:

The objective is to build new infrastructures for the newly created Komo-Hulia District.

Status:

New project to commence implementation in 2023.

Components:

Nominated Infrastructure Project.

Location:

The new infrastructure development project will be located in Komo-Hulia District, Hela Province.

Justification:

The funding will support the establishment of an administration centre to administer, manage and coordinate the district affairs of the new district.

Capacity:

The Hela Provincial Government has the capacity to plan, manage and coordinate the implementation of the new infrastructure development project. The Hela Provincial Government Administration will be supported by the Komo-Hulia DDA.

Beneficiaries:

The beneficiaries are the Hela Provincial Government and the people of Komo-Hulia District.

Sustainability:

The Hela Provincial Government Administration with the support of the DDA will sustain the recurrent cost and infrastructure that comes out of the programme.

05917 New Komo- Hulia 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			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
A	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23981	New Komo- Hulia District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06150

Project Name: Hela Provincial Infrastructure Program

Executing Agency: 591 - Hela Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Hela Province to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Hela Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Hela Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06150 Hela Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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
	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				
24139	Hela Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06151

Project Name: Komo Magarima Districts Infrastructure Development Program

Executing Agency: 591 - Hela Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Komo Magarima district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is Komo Magarima District in the Hela Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Komo Magarima District, Hela Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06151 Komo Magarima Districts 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24140	Komo Magarima Districts Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06152

Project Name: Koroba Kopiago District Infrastructure Development Program

Executing Agency: 591 - Hela Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the KorobaKopiagoi district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is Koroba Kopiago District in the Hela Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Koroba Kopiago District, Hela Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06152 Koroba Kopiago 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24141	Koroba Kopiago District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06153

Project Name: Tari Pori District Infrastructure Development Program

Executing Agency: 591 - Hela Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Tari Pori district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is Tari Pori District in the Hela Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Tari Pori District, Hela Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06153 Tari Pori 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24142	Tari Pori District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

592 - Jiwaka Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capacity Building							
05046	New Provincial Headquarters Infrastructure Development	80.0		20.0	20.0	20.0	20.0
Total Capacity Building		80.0		20.0	20.0	20.0	20.0
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05548	Anglimp South Waghi District Roads						
05562	Jiwaka Provincial Roads						
05795	Jimi District Roads						
05954	Anglimp S/Waghi- Kindeng to Roglump Road						
05957	North Waghi District Roads						
06018	Minj-Kup Road						
06154	Anglimp South Waghie District Infrastructure Development Pro	17.0	5.0	3.0	3.0	3.0	3.0
06155	Jimi District Infrastructure Development Program	5.0	5.0				
06156	Jiwaka Provincial Infrastructure Program	50.0	10.0	10.0	10.0	10.0	10.0
06157	North Waghi Districts Infrastructure Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		297.0	65.0	58.0	58.0	58.0	58.0
Grand Total		377.0	65.0	78.0	78.0	78.0	78.0

592 - Jiwaka Provincial Government

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	30.0		367.0	55.0	78.0	78.0	78.0	78.0
	Personal Emoluments								
	Goods and Other Services	7.2	10.0						
	Sub-Total	37.2	10.0	367.0	55.0	78.0	78.0	78.0	78.0
	Capital Expenditure								
	Capital Transfers	10.0	32.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	27.8	15.0						
	Sub-Total	37.8	47.0	10.0	10.0				
	TOTAL DIRECT PROJECT COST	75.0	57.0	377.0	65.0	78.0	78.0	78.0	78.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	75.0	57.0	377.0	65.0	78.0	78.0	78.0	78.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	75.0	57.0	377.0	65.0	78.0	78.0	78.0	78.0
	TOTAL DIRECT FINANCING	75.0	57.0	377.0	65.0	78.0	78.0	78.0	78.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	75.0	57.0	377.0	65.0	78.0	78.0	78.0	78.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 06154

Project Name: Anglimp South Waghie District Infrastructure Development Pro

Executing Agency: 592 - Jiwaka Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Anglimp South Waghi district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Anglimp South Waghi District in the Jiwaka Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Anglimp South Waghi District, Jiwaka Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06154 Anglimp South Waghie District Infrastructure Development 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			17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)				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			17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2022 Budget	2023	Total Project
Code	Description				
24143	Anglimp South Waghie District Infrastructure Development Pro	0.0	0.0	5,000.0	5,000.0

PIP Number: 06155

Project Name: Jimi District Infrastructure Development Program

Executing Agency: 592 - Jiwaka Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Jimi district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in Jimi District in the Jiwaka Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) and Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Jimi District, Jiwaka Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06155 Jimi 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			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24144	Jimi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 06156

Project Name: Jiwaka Provincial Infrastructure Program

Executing Agency: 592 - Jiwaka Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the Jiwaka Province to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in the Jiwaka Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of Jiwaka Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06156 Jiwaka Provincial 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			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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
	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
24145	Jiwaka Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06157

Project Name: North Waghi Districts Infrastructure Development Program

Executing Agency: 592 - Jiwaka Provincial Government

Objectives:

The objective is to construct and upgrade infrastructure services in the North Waghi district to enhance provision of goods and services.

Status:

This is a new programme to be implemented in 2023. The District Development Authority (DDA) and Provincial Government Administration will adhere to the following before the project implementation;

1. Project Formulation Documents are provided,
2. Cashflow, Workplan and Procurement Plan are provided,
3. Project Steering Committee (PSC) for the projects are established and a meeting convened

Components:

The components are;

1. Design and Scoping
2. Procurement Plans
3. Construction of District Infrastructure
4. Programme/Project Administration

Location:

The location of the programme/projects is in North Waghi District in the Jiwaka Province

Justification:

This infrastructure programme is very critical as it will provide and promote economic growth, recovery, rural development and reduce poverty thus improving the level of services delivered to the people. Many of the district and provincial infrastructure facilities were built in the colonial era and have deteriorated over the years and many are not conducive to work in.

Capacity:

The District Development Authority (DDA) with the support of Provincial Government Administration will manage and coordinate the implementation of the programmes and projects with the support of relevant stakeholders.

Beneficiaries:

The people of North Waghi District, Jiwaka Province and the country

Sustainability:

The Provincial Government Administration and District Development Authority (DDA) will maintain and sustain the projects that comes out of the programme through the operational budget.

06157 North Waghi Districts 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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 Actual	2022 Budget	2023	Total Project
Code	Description				
24146	North Waghi Districts Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

DEVELOPMENT BUDGET

SECTION – 3

PROVINCIAL HEALTH AUTHORITIES

601 - Manus Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05628	Manus Provincial Health Infrastructure Development Program	32.0		8.0	8.0	8.0	8.0
06025	Manus Provincial Hospital Redevelopment Program	24.0	4.0	5.0	5.0	5.0	5.0
Total Capital Investment		56.0	4.0	13.0	13.0	13.0	13.0
Grand Total		56.0	4.0	13.0	13.0	13.0	13.0

601 - Manus Provincial Health 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		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	51.5	3.5	12.0	12.0	12.0	12.0
	Sub-Total		2.8	51.5	3.5	12.0	12.0	12.0	12.0
	TOTAL DIRECT PROJECT COST		3.0	56.0	4.0	13.0	13.0	13.0	13.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	56.0	4.0	13.0	13.0	13.0	13.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	56.0	4.0	13.0	13.0	13.0	13.0
	TOTAL DIRECT FINANCING		3.0	56.0	4.0	13.0	13.0	13.0	13.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	56.0	4.0	13.0	13.0	13.0	13.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06025

Project Name: Manus Provincial Hospital Redevelopment Program

Executing Agency: 601 - Manus Provincial Health Authority

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:

Components for 2023 include:

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.

06025 Manus Provincial Hospital Redevelopment 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			2,500.0	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			21,500.0	3,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total			21,500.0	3,500.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23927	Manus Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

602 - New Ireland Provincial Health Authority**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05629	New Ireland Prov Health Infrastructure Development Program	36.0		9.0	9.0	9.0	9.0
06026	New Ireland Provincial Hospital Redevelopment Program	44.0	4.0	10.0	10.0	10.0	10.0
Total Capital Investment		80.0	4.0	19.0	19.0	19.0	19.0
Grand Total		80.0	4.0	19.0	19.0	19.0	19.0

602 - New Ireland Provincial Health 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		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	75.5	3.5	18.0	18.0	18.0	18.0
	Sub-Total		2.8	75.5	3.5	18.0	18.0	18.0	18.0
	TOTAL DIRECT PROJECT COST		3.0	80.0	4.0	19.0	19.0	19.0	19.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	80.0	4.0	19.0	19.0	19.0	19.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	80.0	4.0	19.0	19.0	19.0	19.0
	TOTAL DIRECT FINANCING		3.0	80.0	4.0	19.0	19.0	19.0	19.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	80.0	4.0	19.0	19.0	19.0	19.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 06026

Project Name: New Ireland Provincial Hospital Redevelopment Program

Executing Agency: 602 - New Ireland Provincial Health Authority

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:

Components for 2023 includes:

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 of the Provincial Health Authority.

06026 New Ireland Provincial Hospital Redevelopment 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			2,500.0	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			41,500.0	3,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			41,500.0	3,500.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23928	New Ireland Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

603 - East New Britain Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05630	East New Britain Prov Health Infra Development Program	36.0		9.0	9.0	9.0	9.0
06027	East New Britain Hospital Redevelopment Program	44.0	4.0	10.0	10.0	10.0	10.0
Total Capital Investment		80.0	4.0	19.0	19.0	19.0	19.0
Grand Total		80.0	4.0	19.0	19.0	19.0	19.0

603 - East New Britain Provincial Health 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		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	75.5	3.5	18.0	18.0	18.0	18.0
	Sub-Total		2.8	75.5	3.5	18.0	18.0	18.0	18.0
	TOTAL DIRECT PROJECT COST		3.0	80.0	4.0	19.0	19.0	19.0	19.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	80.0	4.0	19.0	19.0	19.0	19.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	80.0	4.0	19.0	19.0	19.0	19.0
	TOTAL DIRECT FINANCING		3.0	80.0	4.0	19.0	19.0	19.0	19.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	80.0	4.0	19.0	19.0	19.0	19.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 06027

Project Name: East New Britain Hospital Redevelopment Program

Executing Agency: 603 - East New Britain Provincial Health Authority

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 for 2023 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 staff of the hospital.

Sustainability:

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06027 East New Britain Hospital Redevelopment 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			2,500.0	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			41,500.0	3,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			41,500.0	3,500.0	9,500.0	9,500.0	9,500.0	9,500.0
A	TOTAL DIRECT PROJECT COST			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23929	East New Britain Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

604 - West New Britain Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05394	West New Britain Prov Health Infra Development Program	40.0		10.0	10.0	10.0	10.0
06028	West New Britain Provincial Hospital Redevelopment Program	67.5	4.0	15.5	16.0	16.0	16.0
Total Capital Investment		107.5	4.0	25.5	26.0	26.0	26.0
Grand Total		107.5	4.0	25.5	26.0	26.0	26.0

PIP Number: 06028

Project Name: West New Britain Provincial Hospital Redevelopment Program

Executing Agency: 604 - West New Britain Provincial Health Authority

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 Master Plan. 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:

Components for 2023 include:

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 of the Provincial Health Authority.

06028 West New Britain Provincial Hospital Redevelopment 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			2,500.0	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			65,000.0	3,500.0	15,000.0	15,500.0	15,500.0	15,500.0
	Sub-Total			65,000.0	3,500.0	15,000.0	15,500.0	15,500.0	15,500.0
A	TOTAL DIRECT PROJECT COST			67,500.0	4,000.0	15,500.0	16,000.0	16,000.0	16,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				67,500.0	4,000.0	15,500.0	16,000.0	16,000.0	16,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			67,500.0	4,000.0	15,500.0	16,000.0	16,000.0	16,000.0
	TOTAL DIRECT FINANCING			67,500.0	4,000.0	15,500.0	16,000.0	16,000.0	16,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			67,500.0	4,000.0	15,500.0	16,000.0	16,000.0	16,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23930	West New Britain Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

605 - Western Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05631	Western Provincial Health Infra Development Program	20.0		5.0	5.0	5.0	5.0
06029	Daru Provincial Hospital Redevelopment Program	44.0	4.0	10.0	10.0	10.0	10.0
Total Capital Investment		64.0	4.0	15.0	15.0	15.0	15.0
Grand Total		64.0	4.0	15.0	15.0	15.0	15.0

605 - Western Provincial Health 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		0.2	4.3	0.3	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.3	0.3	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	59.7	3.7	14.0	14.0	14.0	14.0
	Sub-Total		2.8	59.7	3.7	14.0	14.0	14.0	14.0
	TOTAL DIRECT PROJECT COST		3.0	64.0	4.0	15.0	15.0	15.0	15.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	64.0	4.0	15.0	15.0	15.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	64.0	4.0	15.0	15.0	15.0	15.0
	TOTAL DIRECT FINANCING		3.0	64.0	4.0	15.0	15.0	15.0	15.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	64.0	4.0	15.0	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: 06029

Project Name: Daru Provincial Hospital Redevelopment Program

Executing Agency: 605 - Western Provincial Health Authority

Objectives:

To rehabilitate and redevelop the Daru Hospital into a modern hospital to provide improved, better, affordable and accessible curative health services to the people of Western Province.

Status:

Schematic design has been completed for 4x1 bedroom low set unit, 4x2 bedroom duplexes and 1x3 bedroom duplex. The detail design is yet to be done. The Architectural Company engaged has been advised to stop work due to procurement process not been followed. The NDoH is assisting the Provincial Health Authority with the procurement process for the detail designs of the houses and the warehouse.

DFAT is currently assisting the PHA with the hospital redevelopment. They plan to build staff houses on the greenfield and develop the Master Plan for both existing hospital site and the new site.

Components:

Components for 2023 includes:

1. Preparation for tender and documentation for the detail designs for the duplexes.
2. Project administration and logistic cost.

Location:

Project is located in Daru, Western Province.

Justification:

Staff accommodation is an eminent issue and must be addressed. Currently most staff reside outside the hospital premises. It is essential that they be within close proximity to the hospital because duty demands it. More houses are needed for specialist doctors in the coming years as per the hospital plan.

Capacity:

The Department of Health in collaboration with the Provincial Health Authority and Department of Works have the management and technical capacity to implement the project activities with support from reputable contractors.

Beneficiaries:

The beneficiaries of this project will be the people of Western Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and improve their performance to provide quality and effective health services.

Sustainability:

The Western Provincial Health Authority will sustain the maintenance activities through the recurrent budget.

06029 Daru Provincial Hospital Redevelopment 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			2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total			2,300.0	300.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			41,700.0	3,700.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			41,700.0	3,700.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23931	Daru Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

606 - Sandaun Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05632	Sandaun Provincial Health Infra Development Program	20.0		5.0	5.0	5.0	5.0
06030	Sandaun Provincial Hospital Redevelopment Program	36.0	4.0	8.0	8.0	8.0	8.0
Total Capital Investment		56.0	4.0	13.0	13.0	13.0	13.0
Grand Total		56.0	4.0	13.0	13.0	13.0	13.0

606 - Sandaun Provincial Health 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		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	51.5	3.5	12.0	12.0	12.0	12.0
	Sub-Total		2.8	51.5	3.5	12.0	12.0	12.0	12.0
	TOTAL DIRECT PROJECT COST		3.0	56.0	4.0	13.0	13.0	13.0	13.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	56.0	4.0	13.0	13.0	13.0	13.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	56.0	4.0	13.0	13.0	13.0	13.0
	TOTAL DIRECT FINANCING		3.0	56.0	4.0	13.0	13.0	13.0	13.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	56.0	4.0	13.0	13.0	13.0	13.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06030

Project Name: Sandaun Provincial Hospital Redevelopment Program

Executing Agency: 606 - Sandaun Provincial Health Authority

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:

Components for 2023 include;

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.

06030 Sandaun Provincial Hospital Redevelopment 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			2,500.0	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			33,500.0	3,500.0	7,500.0	7,500.0	7,500.0	7,500.0
	Sub-Total			33,500.0	3,500.0	7,500.0	7,500.0	7,500.0	7,500.0
A	TOTAL DIRECT PROJECT COST			36,000.0	4,000.0	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)				36,000.0	4,000.0	8,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			36,000.0	4,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	TOTAL DIRECT FINANCING			36,000.0	4,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			36,000.0	4,000.0	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				
23932	Sandaun Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

607 - East Sepik Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05633	East Sepik Prov Health Infrastructure Development Program	37.0		7.0	10.0	10.0	10.0
06031	East Sepik Provincial Hospital Redevelopment Program	44.0	4.0	10.0	10.0	10.0	10.0
Total Capital Investment		81.0	4.0	17.0	20.0	20.0	20.0
Grand Total		81.0	4.0	17.0	20.0	20.0	20.0

607 - East Sepik Provincial Health 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		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	76.5	3.5	16.0	19.0	19.0	19.0
	Sub-Total		2.8	76.5	3.5	16.0	19.0	19.0	19.0
	TOTAL DIRECT PROJECT COST		3.0	81.0	4.0	17.0	20.0	20.0	20.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	81.0	4.0	17.0	20.0	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	81.0	4.0	17.0	20.0	20.0	20.0
	TOTAL DIRECT FINANCING		3.0	81.0	4.0	17.0	20.0	20.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	81.0	4.0	17.0	20.0	20.0	20.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06031

Project Name: East Sepik Provincial Hospital Redevelopment Program

Executing Agency: 607 - East Sepik Provincial Health Authority

Objectives:

To assist the Provincial Health Authority to build other hospital infrastructures, staff houses and wards for the Boram hospital so as to complement 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 2023 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 final 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 are no staff houses for doctors, Allied Health Workers, and nurses. The houses in the hospital compound were demolished some years ago due to their deteriorating state. The current wards do not have the capacity to admit more patients and as a result these patients are denied their rights to quality curative health services. The hospital must provide these services to its growing population.

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.

06031 East Sepik Provincial Hospital Redevelopment 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			2,500.0	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			41,500.0	3,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			41,500.0	3,500.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23933	East Sepik Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

608 - Madang Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05634	Madang Provincial Health Infrastructure Development Program	36.0		9.0	9.0	9.0	9.0
06032	Madang Provincial Hospital Redevelopment Program	41.0	4.0	10.0	9.0	9.0	9.0
Total Capital Investment		77.0	4.0	19.0	18.0	18.0	18.0
Grand Total		77.0	4.0	19.0	18.0	18.0	18.0

608 - Madang Provincial Health 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		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	72.5	3.5	18.0	17.0	17.0	17.0
	Sub-Total		2.8	72.5	3.5	18.0	17.0	17.0	17.0
	TOTAL DIRECT PROJECT COST		3.0	77.0	4.0	19.0	18.0	18.0	18.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	77.0	4.0	19.0	18.0	18.0	18.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	77.0	4.0	19.0	18.0	18.0	18.0
	TOTAL DIRECT FINANCING		3.0	77.0	4.0	19.0	18.0	18.0	18.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	77.0	4.0	19.0	18.0	18.0	18.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 06032

Project Name: Madang Provincial Hospital Redevelopment Program

Executing Agency: 608 - Madang Provincial Health Authority

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:

Components for 2023 include:

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.

06032 Madang Provincial Hospital Redevelopment 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			2,500.0	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			38,500.0	3,500.0	9,500.0	8,500.0	8,500.0	8,500.0
	Sub-Total			38,500.0	3,500.0	9,500.0	8,500.0	8,500.0	8,500.0
A	TOTAL DIRECT PROJECT COST			41,000.0	4,000.0	10,000.0	9,000.0	9,000.0	9,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				41,000.0	4,000.0	10,000.0	9,000.0	9,000.0	9,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			41,000.0	4,000.0	10,000.0	9,000.0	9,000.0	9,000.0
	TOTAL DIRECT FINANCING			41,000.0	4,000.0	10,000.0	9,000.0	9,000.0	9,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			41,000.0	4,000.0	10,000.0	9,000.0	9,000.0	9,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23934	Madang Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

609 - Morobe PHA

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
03230	Angau Memorial Hospital Redevelopment	350.0	160.0	100.0	90.0		
05635	Morobe Prov Health Infrastructure Development Program	40.0		10.0	10.0	10.0	10.0
06033	Morobe Provincial Hospital Redevelopment Program	33.0	4.0	8.0	8.0	8.0	5.0
Total Capital Investment		423.0	164.0	118.0	108.0	18.0	15.0
Grand Total		423.0	164.0	118.0	108.0	18.0	15.0

609 - Morobe PHA

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	0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total	0.2	0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	117.5	126.8	418.5	163.5	117.0	107.0	17.0	14.0
	Sub-Total	117.5	126.8	418.5	163.5	117.0	107.0	17.0	14.0
	TOTAL DIRECT PROJECT COST	117.7	127.0	423.0	164.0	118.0	108.0	18.0	15.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	117.7	127.0	423.0	164.0	118.0	108.0	18.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	115.7	124.0	350.0	160.0	100.0	90.0		
	b) Self Generating Revenue								
	a) Government Input	2.0	3.0	73.0	4.0	18.0	18.0	18.0	15.0
	TOTAL DIRECT FINANCING	117.7	127.0	423.0	164.0	118.0	108.0	18.0	15.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	117.7	127.0	423.0	164.0	118.0	108.0	18.0	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: 03230

Project Name: Angau Memorial Hospital Redevelopment

Executing Agency: 609 - Morobe PHA

Objectives:

To redevelop the Angau Memorial Hospital so that it can serve as a Regional Referral Hospital for the Momase Region, providing quality curative and specialist healthcare services for the people of Morobe and the provinces in the region.

Status:

Under the Joint Understanding, DFAT is assisting with the hospital redevelopment and the projects currently in construction phase are; (1) Intensive Care Unit, (2) Medical Imaging, (3) Central Sterilization Services Department, (4) Operating Theater, (5) Front of House, (6) Emergency Department, (7) Infectious Diseases Inpatient Unit, (8) TB Clinic, (9) Mortuary, and (10) Waste Management.

The projects that have been completed include; (1) Family Support Centre, (2) HausLotu Chapel, (3) Transit Ward, (4) TB ward, (5) Back of House (Laundry, Kitchen, Seamtry and Store room), (6) Birthing ward, (7) Children Outpatient, (8) Pathology, (9) Paediatric ICU, (10) Special Care Nursery, (11) Medical Gas room and (12) Central Energy Plant.

To date, K235 million has been spent by the Australian Government to redevelop the Angau hospital.

Components:

Components for 2023 include:

Continuation and completion of the following:

1. Intensive Care Unit
2. Central Sterile Services Department
3. Medical Imaging
4. Construction of Operating Theater
5. Construction of Front of House,
6. Construction of Emergency Department
7. Construction of Infectious Diseases Inpatient Unit
8. Construction of TB clinic,
9. Renovation of Mortuary Building
10. Installation of Incinerator or Improve Waste Management
11. Project administration cost

Location:

The project is located in Lae, Morobe Province.

Justification:

The hospital's health facilities over the years were destroyed by termites and were completely demolished and temporary wards were erected to accommodate patients and continue to provide health services to the people. The hospital has to be reconstructed to meet the demand of the growing population. Hospital beds will now increase to 500 as part of the Redevelopment Plan. Government of PNG and Australia through DFAT agreed to meet 50% of the capital cost as agreed to under the Joint Understanding signed in 2013. Australian Government funded A\$207 million for the cost for consultancy services for the Master Planning, design and scope of works for the hospital.

Capacity:

The National Department of Health and Morobe Provincial Health Authority and Management have the management capacity and expertise to manage the hospital infrastructure work with the assistance from DFAT.

Beneficiaries:

The people of Morobe Province as well as other provinces will benefit from this project.

Sustainability:

The Morobe Provincial Health Authority will sustain the project through its annual Recurrent Budget together with DFAT until such time, the Morobe PH is fully capacitated to run the operations of the hospital.

03230 Angau Memorial 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	200.0							
	Sub-Total	200.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	117,483.3	124,020.0	350,000.0	160,000.0	100,000.0	90,000.0		
A	Sub-Total	117,483.3	124,020.0	350,000.0	160,000.0	100,000.0	90,000.0		
	TOTAL DIRECT PROJECT COST	117,683.3	124,020.0	350,000.0	160,000.0	100,000.0	90,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		117,683.3	124,020.0	350,000.0	160,000.0	100,000.0	90,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	115,683.3	124,020.0	350,000.0	160,000.0	100,000.0	90,000.0		
	b) Self Generating Revenue								
	a) Government Input	2,000.0							
	TOTAL DIRECT FINANCING	117,683.3	124,020.0	350,000.0	160,000.0	100,000.0	90,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	117,683.3	124,020.0	350,000.0	160,000.0	100,000.0	90,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021	2022	2023	Total Project
Code	Description	Actual	Budget		
21239	Angau Memorial Hospital Rehabilitation	117,683.3	124,020.0	160,000.0	401,703.3

PIP Number: 06033

Project Name: Morobe Provincial Hospital Redevelopment Program

Executing Agency: 609 - Morobe PHA

Objectives:

To redevelop the Angau Memorial Hospital components which are not covered under the Joint Understanding to provide quality curative health services and specialist health care services for the people of Morobe and neighbouring provinces.

Status:

Two by 12 - 3 bedroom units were constructed and completed in early 2021 and are currently occupied by medical doctors. Plan is underway for the 3rd phase of the housing project.

The infrastructure projects completed by DFAT include; TB Ward, Back of the House Building - Storage, Kitchen and Laundry, Family Support Centre, Pathology Department, Hospital Chapel, Operating Theatre, Paediatric and Special Care Nursery, Maternity Ward, Children Outpatient and Emergency Department, Refurbishment of the main Building to Outpatient, 20 Beds Intensive Care ward. The work is in progress for the mortuary and the front of the House facilities (Adult Outpatient, Accident & Emergency and Consultation Clinics).

Buildings still under construction include; Intensive Care Unit, Medical Imaging (x-ray), Central Sterile Services Department, Operating Theatre, Front of the House, Emergency Department, Infectious Diseases Inpatient Unit, TB clinic, Mortuary and Waste Management.

The Morobe PHA through the government funding has built staff accommodation, done renovations to the existing cancer facility as well as other minor renovations to existing wards.

Components:

Components for 2023 include:

1. Construction of staff houses - Phase 3
2. Refurbishment of existing hospital buildings - Medical ward, Surgical ward and Clinical building
3. Construction of Acute Surgical Ward
4. Feasibility study and scope of works for the refurbishment of Gware building
5. Project administration and logistic support.

Location:

The project is located in Lae, Morobe Province.

Justification:

The hospital's health facilities over the years were destroyed by termites and were completely demolished and temporary wards were erected to accommodate patients and continue to provide health services to the people. The hospital has to be reconstructed to meet the demand of the growing population. Hospital beds will now increase to 500 as part of the Redevelopment Plan.

The refurbishment of Gware building will compliment the hospital infrastructure funded and built by Australian Government as part of PNG Government's share in the JU. The building when fully refurbished will house the day clinics on the ground level and hospital administration office on the top floor.

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 these projects.

Sustainability:

The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

06033 Morobe Provincial Hospital Redevelopment 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			2,500.0	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			30,500.0	3,500.0	7,500.0	7,500.0	7,500.0	4,500.0
	Sub-Total			30,500.0	3,500.0	7,500.0	7,500.0	7,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST			33,000.0	4,000.0	8,000.0	8,000.0	8,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				33,000.0	4,000.0	8,000.0	8,000.0	8,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			33,000.0	4,000.0	8,000.0	8,000.0	8,000.0	5,000.0
	TOTAL DIRECT FINANCING			33,000.0	4,000.0	8,000.0	8,000.0	8,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			33,000.0	4,000.0	8,000.0	8,000.0	8,000.0	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				
23935	Morobe Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

610 - Eastern Highlands Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05636	Eastern Highlands Prov Health Infra Development Program	37.0		10.0	10.0	9.0	8.0
06034	Eastern Highlands Provincial Hospital Redevelopment Program	41.0	4.0	10.0	10.0	9.0	8.0
Total Capital Investment		78.0	4.0	20.0	20.0	18.0	16.0
Grand Total		78.0	4.0	20.0	20.0	18.0	16.0

PIP Number: 06034

Project Name: Eastern Highlands Provincial Hospital Redevelopment Program

Executing Agency: 610 - Eastern Highlands Provincial Health Authority

Objectives:

To rehabilitate and redevelop the hospital to a level 5 Specialist Hospital in order to provide curative and preventive health care services that is accessible, affordable and equitable to the people of Eastern Highlands Province.

Status:

The fully completed Goroka Diagnostic and Surgical Center was officially opened in January 2019. The facility is now equipped with specialist medical equipment however, require specialists to operate this new facility. Currently, Specialist doctors are using only the Emergency section to serve the people of Eastern Highlands and neighbouring provinces.

Capital Investment Funds from 2020 and 2021 were used for the Phase 1 work including; refurbishment of existing hospital buildings especially to face lift the old external buildings to match the newly built Diagnostic and Surgical Center.

Planned activities for 2022 was for the internal major renovation of Maternity Wing, Paediatric Wards, General Wards, Kitchen and Ablution Blocks, however, funds were not released to the PHA to implement these projects.

Components:

Components for 2023 include:

1. Upgrading of existing wards (Surgical, Medical, Paediatric, and Maternity)
2. Rehabilitation of Physiotherapy ward
3. Renovation of Psychiatric Internal Ward
4. Project administration and logistic cost

Location:

The project is located in Goroka town, Eastern Highlands Province.

Justification:

The hospital will need improvements and expansion of the existing wards and other facilities that require upgrading as the hospital is experiencing congestion of space and important hospital functions have declined to a stage where many trained health specialist cannot utilise their skills. The level of specialist services is almost non-existent or has declined. Therefore, upgrading of the facilities will improve the status of health services delivery in the province.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06034 Eastern Highlands Provincial Hospital Redevelopment 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			2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total			2,300.0	300.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			38,700.0	3,700.0	9,500.0	9,500.0	8,500.0	7,500.0
	Sub-Total			38,700.0	3,700.0	9,500.0	9,500.0	8,500.0	7,500.0
A	TOTAL DIRECT PROJECT COST			41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	8,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	8,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	8,000.0
	TOTAL DIRECT FINANCING			41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	8,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	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				
23936	Eastern Highlands Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

611 - Jiwaka Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05637	Jiwaka Provincial Health Infrastructure Development	40.0		10.0	10.0	10.0	10.0
06035	Jiwaka Provincial Hospital Redevelopment Program	44.0	4.0	10.0	10.0	10.0	10.0
Total Capital Investment		84.0	4.0	20.0	20.0	20.0	20.0
Grand Total		84.0	4.0	20.0	20.0	20.0	20.0

611 - Jiwaka Provincial Health 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		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	79.5	3.5	19.0	19.0	19.0	19.0
	Sub-Total		2.8	79.5	3.5	19.0	19.0	19.0	19.0
	TOTAL DIRECT PROJECT COST		3.0	84.0	4.0	20.0	20.0	20.0	20.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	84.0	4.0	20.0	20.0	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	84.0	4.0	20.0	20.0	20.0	20.0
	TOTAL DIRECT FINANCING		3.0	84.0	4.0	20.0	20.0	20.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	84.0	4.0	20.0	20.0	20.0	20.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06035

Project Name: Jiwaka Provincial Hospital Redevelopment Program

Executing Agency: 611 - Jiwaka Provincial Health Authority

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 and 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 2023 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 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 of the Provincial Health Authority.

06035 Jiwaka Provincial Hospital Redevelopment 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			2,500.0	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			41,500.0	3,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			41,500.0	3,500.0	9,500.0	9,500.0	9,500.0	9,500.0
A	TOTAL DIRECT PROJECT COST			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23937	Jiwaka Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

612 - Western Highlands Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05638	Western Highlands Prov Health Infra Development Program	40.0		10.0	10.0	10.0	10.0
06036	Western Highlands Provincial Hospital Redevelopment Program	44.0	4.0	10.0	10.0	10.0	10.0
Total Capital Investment		84.0	4.0	20.0	20.0	20.0	20.0
Grand Total		84.0	4.0	20.0	20.0	20.0	20.0

PROJECT COST		2021 Actual	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	4.4	0.4	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.4	0.4	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	79.6	3.6	19.0	19.0	19.0	19.0
	Sub-Total		2.8	79.6	3.6	19.0	19.0	19.0	19.0
	TOTAL DIRECT PROJECT COST		3.0	84.0	4.0	20.0	20.0	20.0	20.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	84.0	4.0	20.0	20.0	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	84.0	4.0	20.0	20.0	20.0	20.0
	TOTAL DIRECT FINANCING		3.0	84.0	4.0	20.0	20.0	20.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	84.0	4.0	20.0	20.0	20.0	20.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06036

Project Name: Western Highlands Provincial Hospital Redevelopment Program

Executing Agency: 612 - Western Highlands Provincial Health Authority

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 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:

Components for 2023 include:

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 of the Provincial Health Authority.

06036 Western Highlands Provincial Hospital Redevelopment 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			2,400.0	400.0	500.0	500.0	500.0	500.0
	Sub-Total			2,400.0	400.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			41,600.0	3,600.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			41,600.0	3,600.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23938	Western Highlands Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

613 - Enga Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
06037	New Enga Hospital Development	50.0	30.0	5.0	5.0	5.0	5.0
Total Capital Investment		50.0	30.0	5.0	5.0	5.0	5.0
Grand Total		50.0	30.0	5.0	5.0	5.0	5.0

613 - Enga Provincial Health 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			2.0		0.5	0.5	0.5	0.5
	Sub-Total			2.0		0.5	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			48.0	30.0	4.5	4.5	4.5	4.5
	Sub-Total			48.0	30.0	4.5	4.5	4.5	4.5
	TOTAL DIRECT PROJECT COST			50.0	30.0	5.0	5.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50.0	30.0	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			50.0	30.0	5.0	5.0	5.0	5.0
	TOTAL DIRECT FINANCING			50.0	30.0	5.0	5.0	5.0	5.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			50.0	30.0	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: 06037

Project Name: New Enga Hospital Development

Executing Agency: 613 - Enga Provincial Health Authority

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 was 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 houses, staff apartments (42 Units).

In 2022, the project completed procurement and installation of the Biomedical equipment. Ongoing works include; construction of access road to the 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 Council 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:

The Provincial Government and Enga PHA will sustain the project through their re-current budget.

06037 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			2,000.0		500.0	500.0	500.0	500.0
	Sub-Total			2,000.0		500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			48,000.0	30,000.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total			48,000.0	30,000.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST			50,000.0	30,000.0	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)				50,000.0	30,000.0	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			50,000.0	30,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			50,000.0	30,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	30,000.0	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
23939	New Enga Hospital Development	0.0	0.0	30,000.0	30,000.0

614 - Southern Highlands Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
06193	Southern Highlands Provincial Hospital Redevelopment Program	4.0	4.0				
NA	Information Management System						
Total Capital Investment		4.0	4.0				
Grand Total		4.0	4.0				

PIP Number: 06193

Project Name: Southern Highlands Provincial Hospital Redevelopment Program

Executing Agency: 614 - Southern Highlands Provincial Health Authority

Objectives:

To redevelop the hospital to a level 5 facility in order to provide quality curative and preventative healthcare services that is accessible, affordable and equitable for the people.

Status:

Since 2011 to 2022, a total of K41 million has been appropriated, only K18.25 million was warranted and transferred. From these funds the projects completed include; upgrading of the sewerage system, renovation of number of staff houses, upgrading of water supply, renovation of wards (medical, surgical labour), ENT clinic, construction of car park, fencing of staff accommodation, development of Master Plan for the Hospital redevelopment and installation of National Health Information System. Projects earmarked for implementation in 2022 include; renovation of pathology laboratory, facility boiler unit, mortuary unit, accident and emergency department and nursing college classroom. However, work has not commenced due to non release of warrants.

Components:

Components for 2023 include:

1. Upgrading of existing wards (Surgical, Medical, Paediatric, Obstetric at K0.650M each)
2. Renovation of Physiotherapy ward
3. Rehabilitation of Psychiatric ward
4. Rehabilitation of Eye ward
5. Rehabilitation of Accident & Emergency unit
6. Rehabilitation of Pathology lab
7. Rehabilitation of Dental lab
8. Rehabilitation of Operating theatre
9. Rehabilitation of Mortuary unit
10. Rehabilitation of boiler unit
11. Rehabilitation of kitchen
12. Rehabilitation of Labour ward

Location:

The project is located in Mendi, Southern Highlands Province.

Justification:

Mendi Provincial Hospital was commissioned in 1974. The facilities have remained unchanged over the last 34 years but with few changes such as an additional 80 patients wards, management office, 6 staff houses, new pharmacy and HIV clinic. Generally, lack of space for additional services such as an operating theatre, ICU, In-service and Physiotherapy wards has prompted the need for redevelopment. Rehabilitation work is needed at the current hospital including purchasing laundry equipments and reclaiming land to relocate hospital services while the major redevelopment work takes its course. Mendi hospital has been providing curative healthcare services. Referrals from the hospital is very difficult and costly when the anaesthetic machine breaks down or equipments are not available.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

06193 Southern Highlands Provincial Hospital Redevelopment 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				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,500.0	3,500.0				
	Sub-Total			3,500.0	3,500.0				
B	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
24181	Southern Highlands Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

615 - Hela Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05641	Hela Provincial Health Infrastructure Development Program	40.0		10.0	10.0	10.0	10.0
06038	Hela Provincial Hospital Redevelopment Program	44.0	4.0	10.0	10.0	10.0	10.0
Total Capital Investment		84.0	4.0	20.0	20.0	20.0	20.0
Grand Total		84.0	4.0	20.0	20.0	20.0	20.0

615 - Hela Provincial Health 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		0.2	5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total		0.2	5.0	1.0	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	79.0	3.0	19.0	19.0	19.0	19.0
	Sub-Total		2.8	79.0	3.0	19.0	19.0	19.0	19.0
	TOTAL DIRECT PROJECT COST		3.0	84.0	4.0	20.0	20.0	20.0	20.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	84.0	4.0	20.0	20.0	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	84.0	4.0	20.0	20.0	20.0	20.0
	TOTAL DIRECT FINANCING		3.0	84.0	4.0	20.0	20.0	20.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	84.0	4.0	20.0	20.0	20.0	20.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06038

Project Name: Hela Provincial Hospital Redevelopment Program

Executing Agency: 615 - Hela Provincial Health Authority

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 had planned to use K1.25 million released in 2021 to upgrade the water supply and sewerage system, rehabilitate existing wards and institutional staff houses.

Components:

Components for 2023 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.

06038 Hela Provincial Hospital Redevelopment 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	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total			3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			41,000.0	3,000.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			41,000.0	3,000.0	9,500.0	9,500.0	9,500.0	9,500.0
A	TOTAL DIRECT PROJECT COST			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2021 Actual	2022 Budget	2023	Total Project
Code	Description				
23940	Hela Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

618 - Milne Bay Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05643	Milne Bay Provincial Health Infra Development Program	40.0		10.0	10.0	10.0	10.0
06040	Milne Bay Provincial Hospital Redevelopment Program	72.0	4.0	19.0	19.0	15.0	15.0
Total Capital Investment		112.0	4.0	29.0	29.0	25.0	25.0
Grand Total		112.0	4.0	29.0	29.0	25.0	25.0

618 - Milne Bay Provincial Health 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		0.2	4.3	0.3	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.3	0.3	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	107.7	3.7	28.0	28.0	24.0	24.0
	Sub-Total		2.8	107.7	3.7	28.0	28.0	24.0	24.0
	TOTAL DIRECT PROJECT COST		3.0	112.0	4.0	29.0	29.0	25.0	25.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	112.0	4.0	29.0	29.0	25.0	25.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	112.0	4.0	29.0	29.0	25.0	25.0
	TOTAL DIRECT FINANCING		3.0	112.0	4.0	29.0	29.0	25.0	25.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	112.0	4.0	29.0	29.0	25.0	25.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06040

Project Name: Milne Bay Provincial Hospital Redevelopment Program

Executing Agency: 618 - Milne Bay Provincial Health Authority

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. These funds have been used to renovate wards (medical, paediatric, surgical), operating theater, x-ray room and upgraded the water supply system. PHA is progressing with the development of Master Plan and PHA office complex.

Components:

Components for 2023 include:

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 various locations 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

HCOs 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.

06040 Milne Bay Provincial Hospital Redevelopment 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			2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total			2,300.0	300.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			69,700.0	3,700.0	18,500.0	18,500.0	14,500.0	14,500.0
	Sub-Total			69,700.0	3,700.0	18,500.0	18,500.0	14,500.0	14,500.0
A	TOTAL DIRECT PROJECT COST			72,000.0	4,000.0	19,000.0	19,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				72,000.0	4,000.0	19,000.0	19,000.0	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			72,000.0	4,000.0	19,000.0	19,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING			72,000.0	4,000.0	19,000.0	19,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			72,000.0	4,000.0	19,000.0	19,000.0	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 Actual	2022 Budget	2023	Total Project
Code	Description				
23942	Milne Bay Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

619 - Oro Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05644	Northern Prov Health Infrastructure Development Program	34.0		9.0	9.0	8.0	8.0
06041	Northern Provincial Hospital Redevelopment Program	32.5	4.0	1.5	10.0	9.0	8.0
Total Capital Investment		66.5	4.0	10.5	19.0	17.0	16.0
Grand Total		66.5	4.0	10.5	19.0	17.0	16.0

619 - Oro Provincial Health 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		0.2	4.3	0.3	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.3	0.3	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	62.2	3.7	9.5	18.0	16.0	15.0
	Sub-Total		2.8	62.2	3.7	9.5	18.0	16.0	15.0
	TOTAL DIRECT PROJECT COST		3.0	66.5	4.0	10.5	19.0	17.0	16.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	66.5	4.0	10.5	19.0	17.0	16.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	66.5	4.0	10.5	19.0	17.0	16.0
	TOTAL DIRECT FINANCING		3.0	66.5	4.0	10.5	19.0	17.0	16.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	66.5	4.0	10.5	19.0	17.0	16.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 06041

Project Name: Northern Provincial Hospital Redevelopment Program

Executing Agency: 619 - Oro Provincial Health Authority

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 contract for the construction of the new Operating Theatre was awarded to the Jurudaya (PNG) Ltd. at a total cost of K13.0 million. Construction work started on 2nd March 2015 and was successfully completed in 2017. The Operating Theater is in full operation after minor works were completed in early 2022.

3.6 hectares of land have been secured and title obtained for the construction of 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 K50.0 million. The housing project aims to build 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:

Components for 2023 include:

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. With the run down facilities, it is not a good environment for both patients 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 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 through its recurrent budget.

06041 Northern Provincial Hospital Redevelopment 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			2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total			2,300.0	300.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,150.0	3,700.0	950.0	9,500.0	8,500.0	7,500.0
	Sub-Total			30,150.0	3,700.0	950.0	9,500.0	8,500.0	7,500.0
B	TOTAL DIRECT PROJECT COST			32,450.0	4,000.0	1,450.0	10,000.0	9,000.0	8,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			32,450.0	4,000.0	1,450.0	10,000.0	9,000.0	8,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			32,450.0	4,000.0	1,450.0	10,000.0	9,000.0	8,000.0
	TOTAL DIRECT FINANCING			32,450.0	4,000.0	1,450.0	10,000.0	9,000.0	8,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			32,450.0	4,000.0	1,450.0	10,000.0	9,000.0	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				
23943	Northern Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0

621 - Simbu Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2023	2024	2025	2026	2027
Capital Investment							
05645	Simbu Provincial Health Infrastructure Development Program	39.0		10.0	10.0	10.0	9.0
06042	Simbu Provincial Hospital Redevelopment Program	41.0	4.0	10.0	10.0	9.0	8.0
Total Capital Investment		80.0	4.0	20.0	20.0	19.0	17.0
Grand Total		80.0	4.0	20.0	20.0	19.0	17.0

621 - Simbu Provincial Health 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		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Sub-Total		0.2	4.5	0.5	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	75.5	3.5	19.0	19.0	18.0	16.0
	Sub-Total		2.8	75.5	3.5	19.0	19.0	18.0	16.0
	TOTAL DIRECT PROJECT COST		3.0	80.0	4.0	20.0	20.0	19.0	17.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	80.0	4.0	20.0	20.0	19.0	17.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	80.0	4.0	20.0	20.0	19.0	17.0
	TOTAL DIRECT FINANCING		3.0	80.0	4.0	20.0	20.0	19.0	17.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	80.0	4.0	20.0	20.0	19.0	17.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 06042

Project Name: Simbu Provincial Hospital Redevelopment Program

Executing Agency: 621 - Simbu Provincial Health Authority

Objectives:

To redevelop the Hospital to a level 5 Specialist hospital 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:

Components for 2023 include:

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.

06042 Simbu Provincial Hospital Redevelopment 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			2,500.0	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			38,500.0	3,500.0	9,500.0	9,500.0	8,500.0	7,500.0
	Sub-Total			38,500.0	3,500.0	9,500.0	9,500.0	8,500.0	7,500.0
A	TOTAL DIRECT PROJECT COST			41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	8,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	8,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	8,000.0
	TOTAL DIRECT FINANCING			41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	8,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			41,000.0	4,000.0	10,000.0	10,000.0	9,000.0	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				
23944	Simbu Provincial Hospital Redevelopment Program	0.0	0.0	4,000.0	4,000.0